



DPHHS Data Indicators

Report Date: March 20, 2009

Data reflects information as of February 28, 2009*

Some information such as claims data may not be up to date due to lag time between when a service was performed and the bill was submitted for payment.

*Year to date figures may include data through November, December, or January.

Past Key Data Indicators Reports can be found online at <http://www.dphhs.mt.gov/dataindicators>

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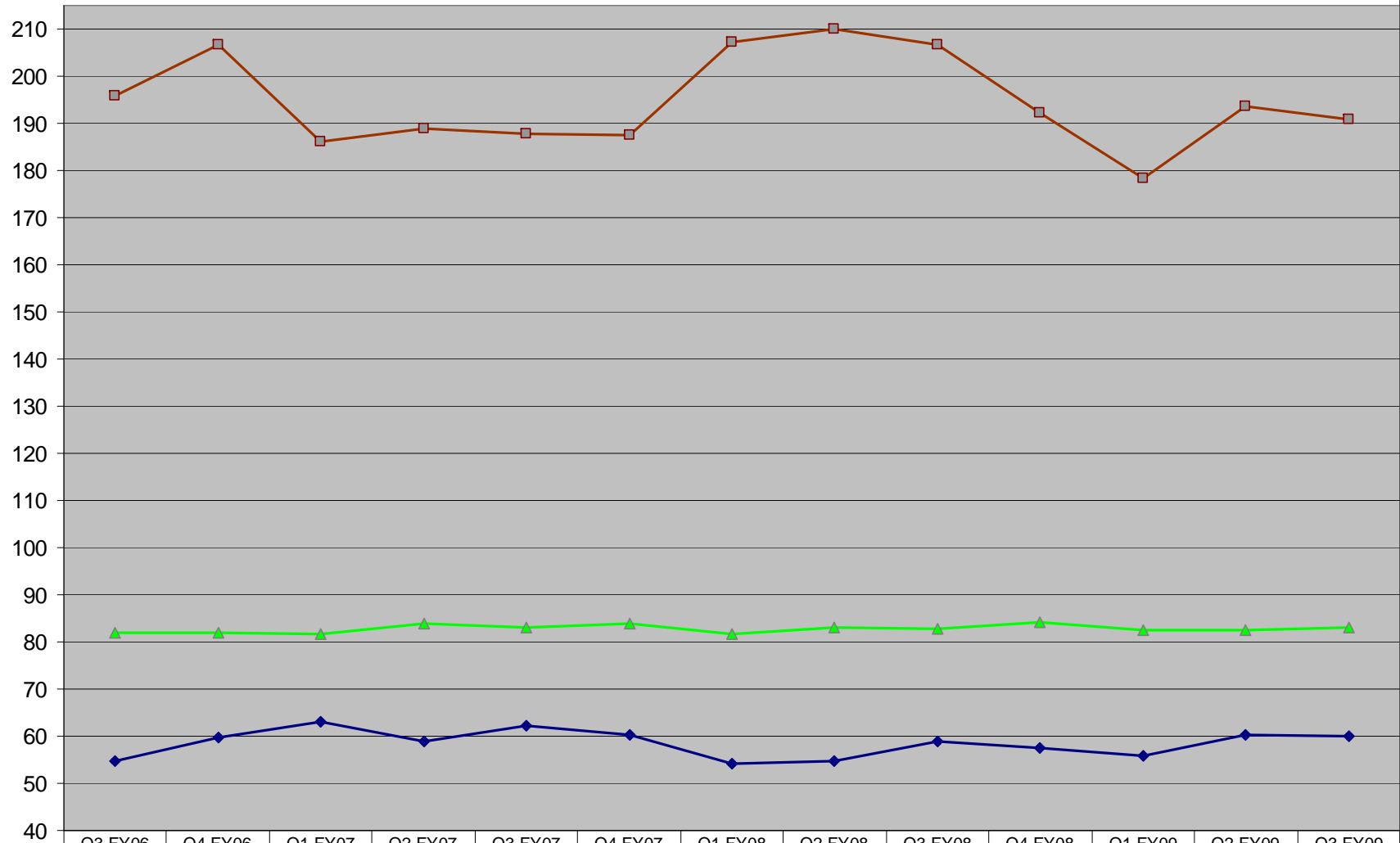
Click on 'Key Data Indicators'

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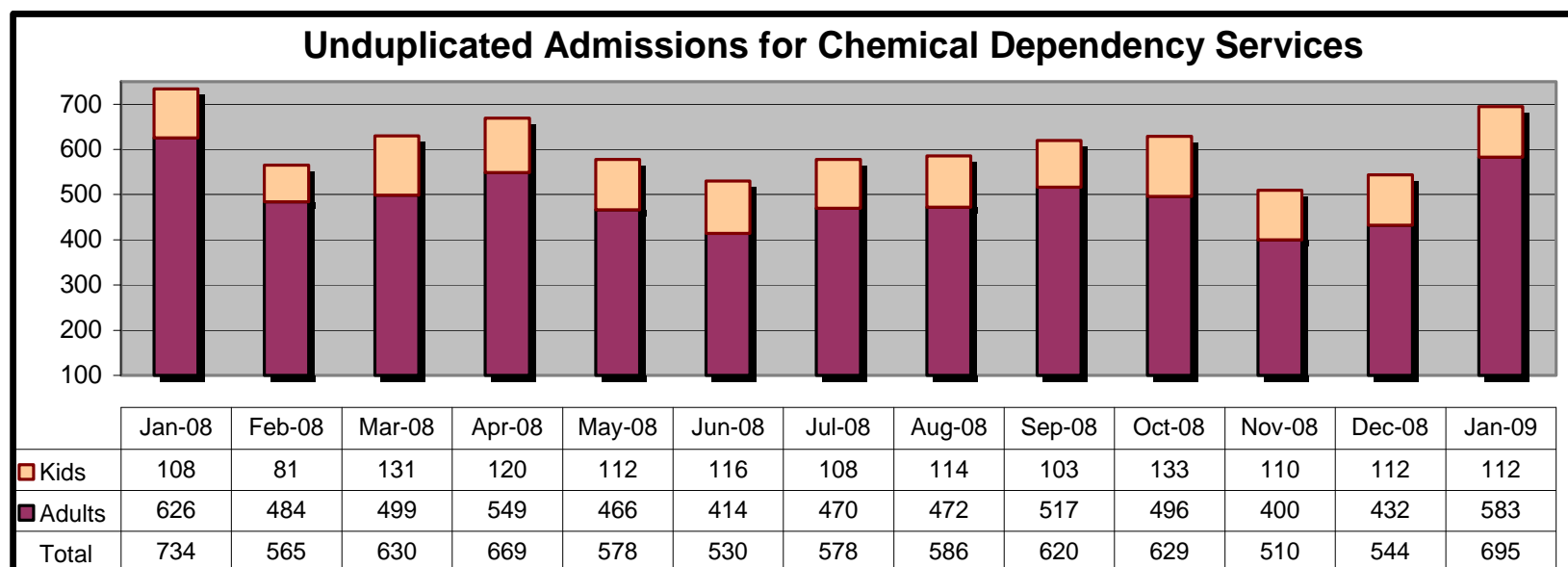
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Addictive and Mental Disorders Division—Page 1

AMDD State Institutions Average Daily Population by Quarter



Addictive and Mental Disorders Division—Page 2



Unduplicated Count of Clients Receiving Chemical Dependency Services January 2009

Admission Type of Care	Statewide			Co-Occurring Mental Disorder & Chemical Dep. or Substance Abuse		
	Kids	Adults	Total	Kids	Adults	Total
Detox	16	33	49	9	19	28
Inpatient Hospital		39	39		23	23
Inpatient Free-Standing	98	128	226	37	86	123
Intermediate	15	148	163	12	123	135
Day Treatment	99	515	614	42	240	282
Intensive Outpatient	27	112	139	6	88	94
Outpatient	345	1,991	2,336	78	650	728
Totals	600	2,966	3,566	184	1,229	1,413

Addictive and Mental Disorders Division—Page 3

Montana State Hospital Monthly Report for February 2009						
<u>Unit</u>	<u>Pathway Program</u>	<u>Capacity</u>	<u>3/2/2009 Census</u>	<u>Avg. Daily Census</u>	<u>February</u>	
					<u>Admits</u>	<u>Discharges</u>
A	Social & Ind. Living Skills	31	35	33	14	14
B	Adaptive Living Skills	26	23	24	6	10
D	Legal Issues (Forensic)	32	43	43	2	2
E	Social & Ind. Living Skills	25	24	27	4	5
Spratt	Coping & Co-Occurring	60	37	38	28	29
Total in Hospital		174	162	165	54	60
TCU	Civil Group Home	8	6	6	0	3
FTCU	Forensic Group Home	<i>Closed 1/09/09 - patients transferred to RCU</i>			0	0
Residential Care Unit	Extended Care	20	20	20	0	0
Total on Campus		202	188	191	54	63

Montana Mental Health Nursing Care Center (MMHNCC) Monthly Report – February 2009		
Description	Totals	
Census first day of month including residents on leave	83	
Admissions	0	
Discharges & Deaths	1	
Census last day of month, including residents on leave	84	
Occupancy, including leave days, based on 100 beds		83.6%
Average length of stay of discharged residents		4.3 yrs
Residents under 65 years of age on last day of month	50	
Percentage of residents under 65 years of age to total population		59.5%
Number residents "Medicaid Eligible" on last day of month	31	36.9%
Number residents "Private Pay" on last day of month	32	38.1%
Number residents "State Pay" on last day of month	20	23.8%

"Medicaid Eligible" – clients that have Medicaid even if they are also making a private payment

"Private Pay" – clients that make a private payment and don't have Medicaid even if they are not paying full cost

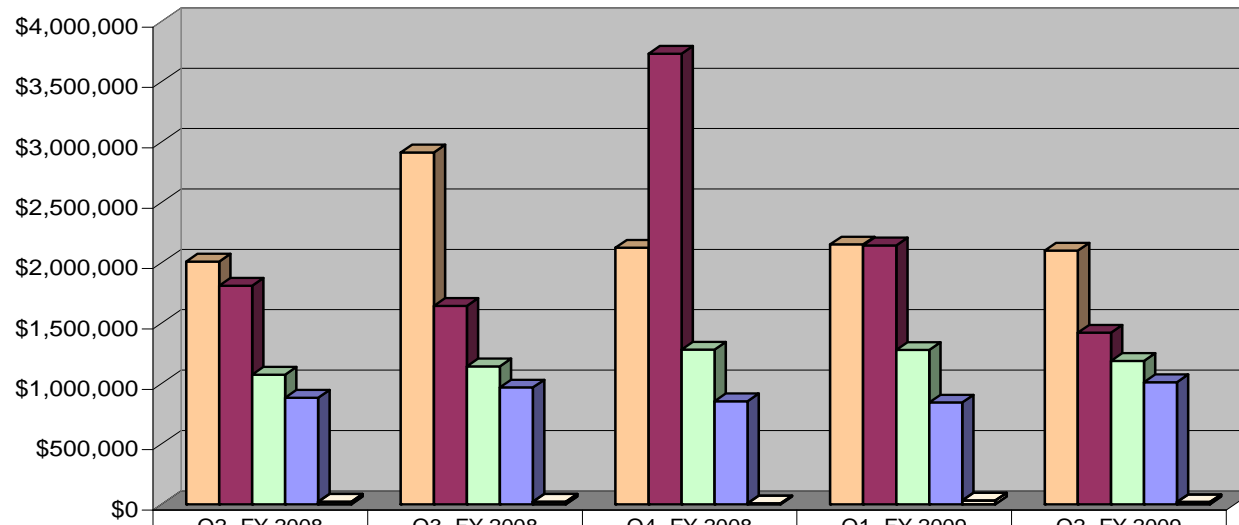
"State Pay" – state is paying for total care

Business and Financial Services Division—Page 1

Institutional Reimbursement Collections FY 2009 Cumulative To-Date Through Second Quarter (Quarter Ending December 31, 2008)

State Institution	----- Cost Recovery Source -----					TOTAL Collections
	Private	Insurance	Medicaid	Medicare	Medicare Part D	
MT Developmental Center*	\$ 102,566	\$ 747	\$ 4,144,976	\$ 4,770	\$ -	\$ 4,253,059
MT Veterans' Home	1,547,485	63,233	524,381	301,723	28,946	2,465,768
MT State Hospital**	639,320	444,119	205,671	2,277,915	-	3,567,025
MT Mental Health Nursing Care Cntr	537,206	9,606	992,548	20,641	294,828	1,854,829
MT Chemical Dependency Center	5,640	41,741	-	2,302	-	49,683
Total	\$ 2,832,217	\$ 559,446	\$ 5,867,576	\$ 2,607,351	\$ 323,774	\$ 12,190,364

Institutional Reimbursements by Quarter



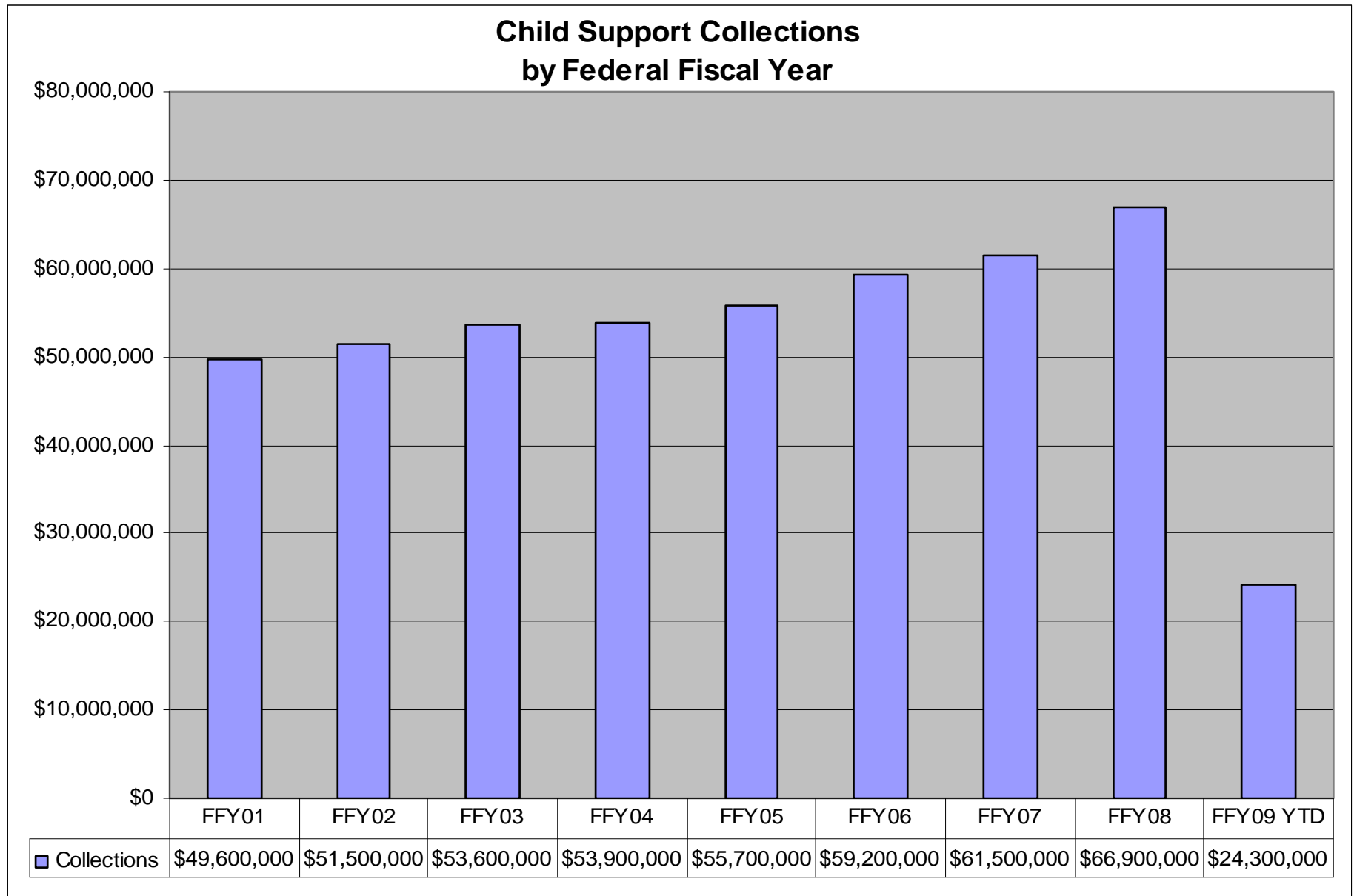
MT Developmental Center*	\$2,011,058	\$2,914,023	\$2,126,013	\$2,152,501	\$2,100,558
MT State Hospital**	\$1,810,100	\$1,644,090	\$3,733,267	\$2,144,923	\$1,422,102
MT Veterans' Home	\$1,073,803	\$1,142,587	\$1,281,694	\$1,278,544	\$1,187,224
MT Mental Health Nursing Care Center	\$882,189	\$967,376	\$854,288	\$843,323	\$1,011,506
MT Chemical Dependency Center	\$21,957	\$21,770	\$7,935	\$31,557	\$18,126
Statewide Total Reimbursements	\$5,799,107	\$6,689,846	\$8,003,197	\$6,450,848	\$5,739,516

* MT Developmental Center: Medicaid payments for Q3 FY08 include \$884,120 for FY 2006 cost settlements.

**MT State Hospital: Insurance total for Q2 includes \$280,000 IHS payment for prior years and a \$92,000 co-pay.

***MT State Hospital: Medicare includes \$795k in cost settlements. 2008 Q4 includes late payments for 05,06 & 07, partially due to change in Fiscal Intermediary.

Child Support Enforcement Division—Page 1



Child Support Enforcement Division—Page 2

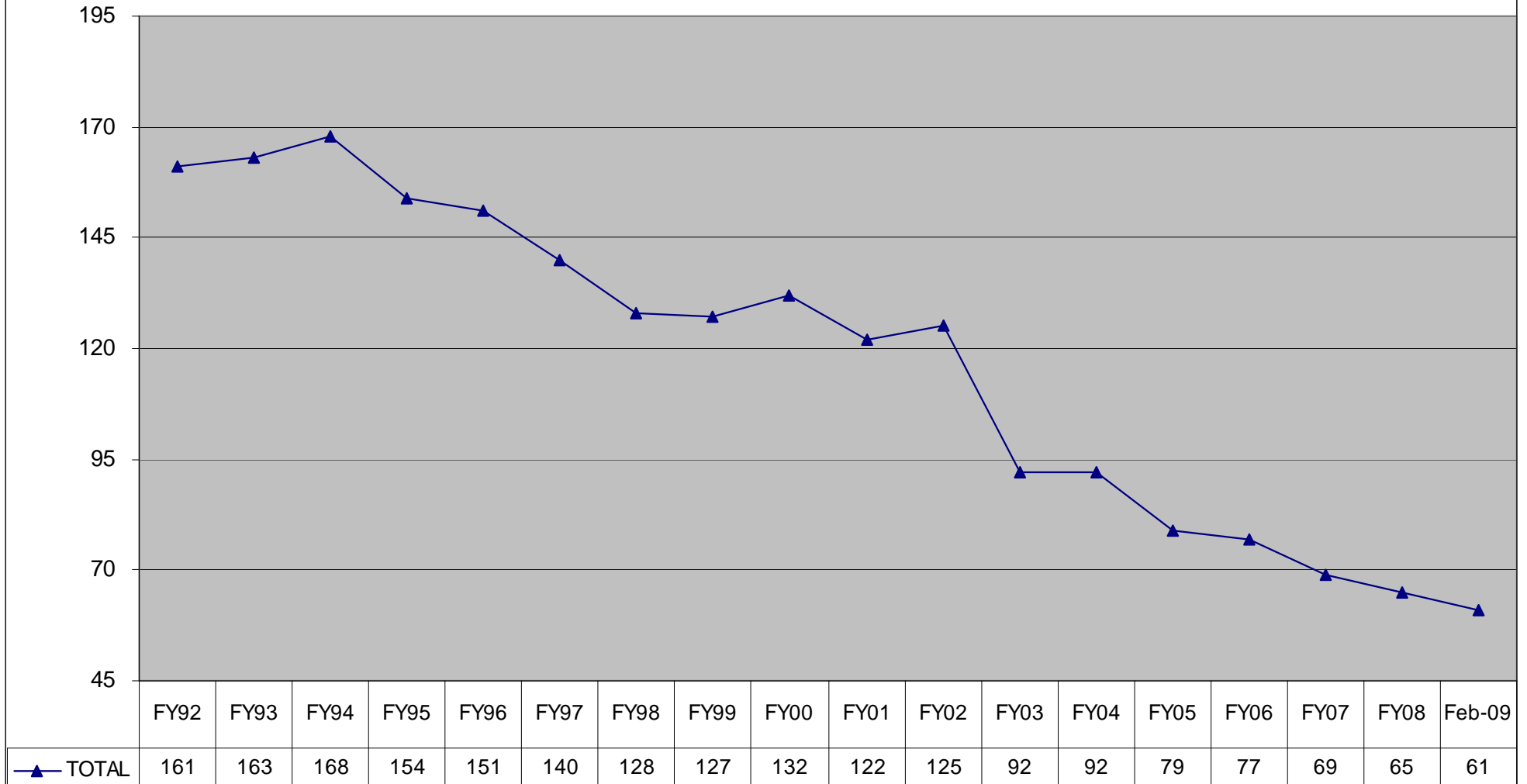
Significant Enforcement Assisted Results		February-09	February-08 ²	Federal Benchmark ³
1. Percentage of child support cases with order in relation to total cases		87.9%	88.4%	80%
2. Percentage of child support collected to total owed (YTD)		61.8%	63.9%	80%
3. Percentage of paternity resolved compared to total child out of wedlock		93.4%	93.6%	80%
4. Percentage of cases with medical support order		90.4%	93.4%	N/A ¹
5. Percentage of cases with medical insurance coverage		46.2%	49.8%	N/A ¹
6. Child Support Monthly Collections	TANF	\$ 353,047	\$ 631,748	
	Non-TANF	\$ 4,202,550	\$ 4,765,153	
7. Child Support Total YTD Collections		\$ 23,551,477	\$ 25,058,939	N/A
8. Percent of TANF collections to total child support collections		7.7%	11.7%	N/A
9. Total number of cases		38,434	38,868	N/A
10. Caseload size per case manager (94 FTE in 2009 & 94 FTE in 2008)		408.9	413.5	N/A

NOTES:

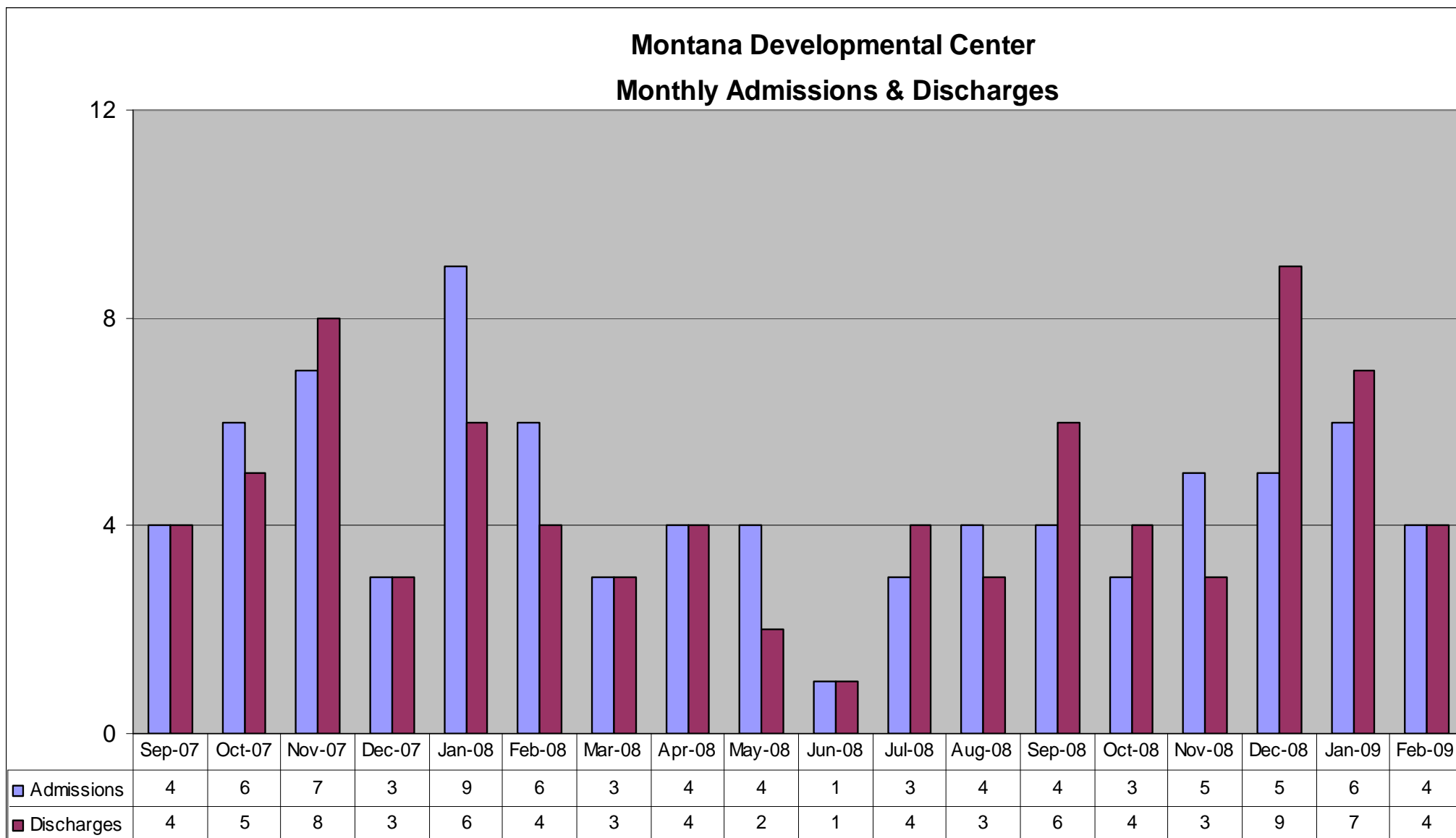
1. Currently, medical insurance enforcement is not a federal measurement; it is anticipated that a federal measurement will be established in the next 2 years.
2. Relevant month from prior year.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

Disability Services Division—Page 1

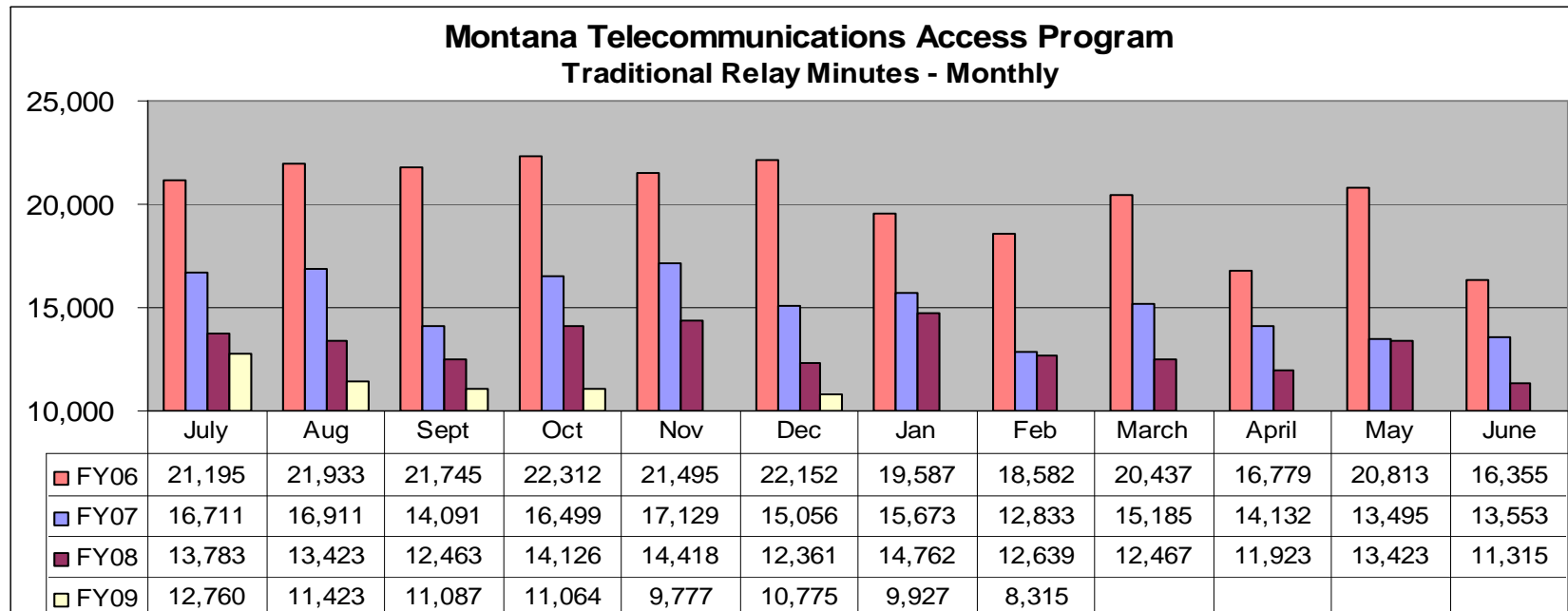
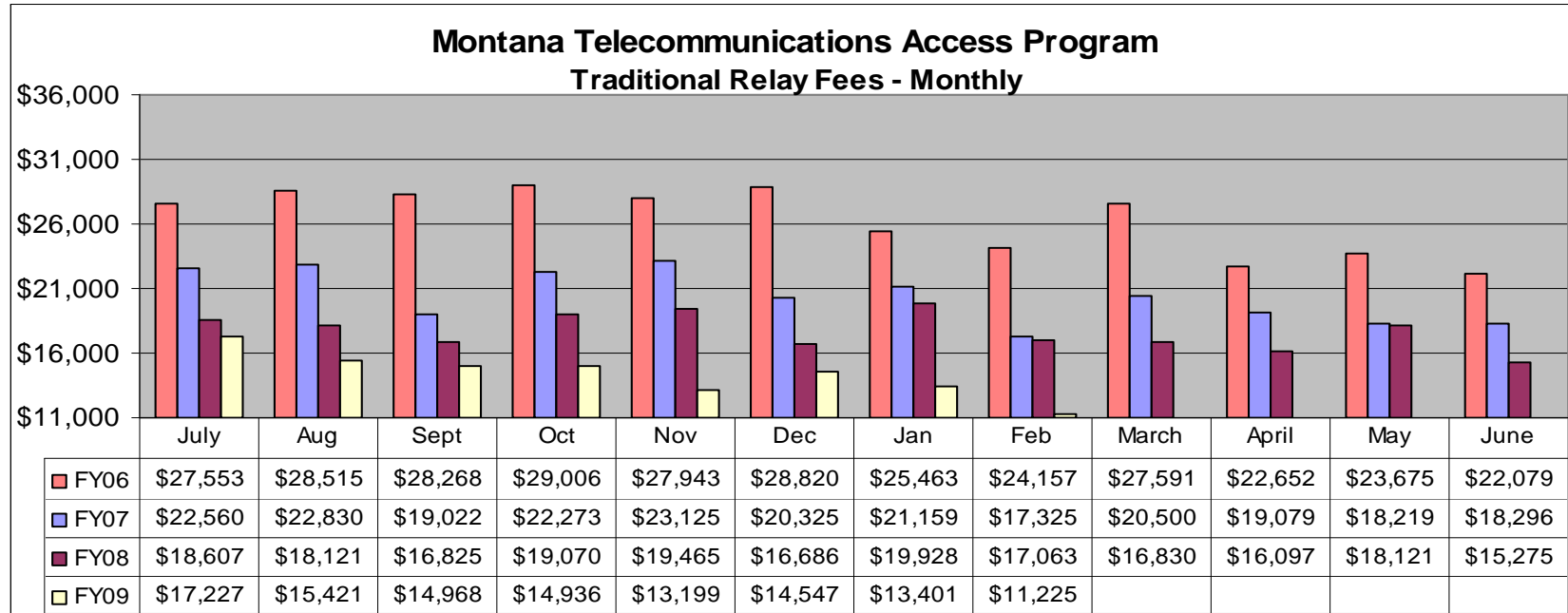
Montana Development Center & Eastmont Human Services Center
Average Daily Population By Fiscal Year
 EHSC Closed December 2004 - MDC Total Available Beds of 115



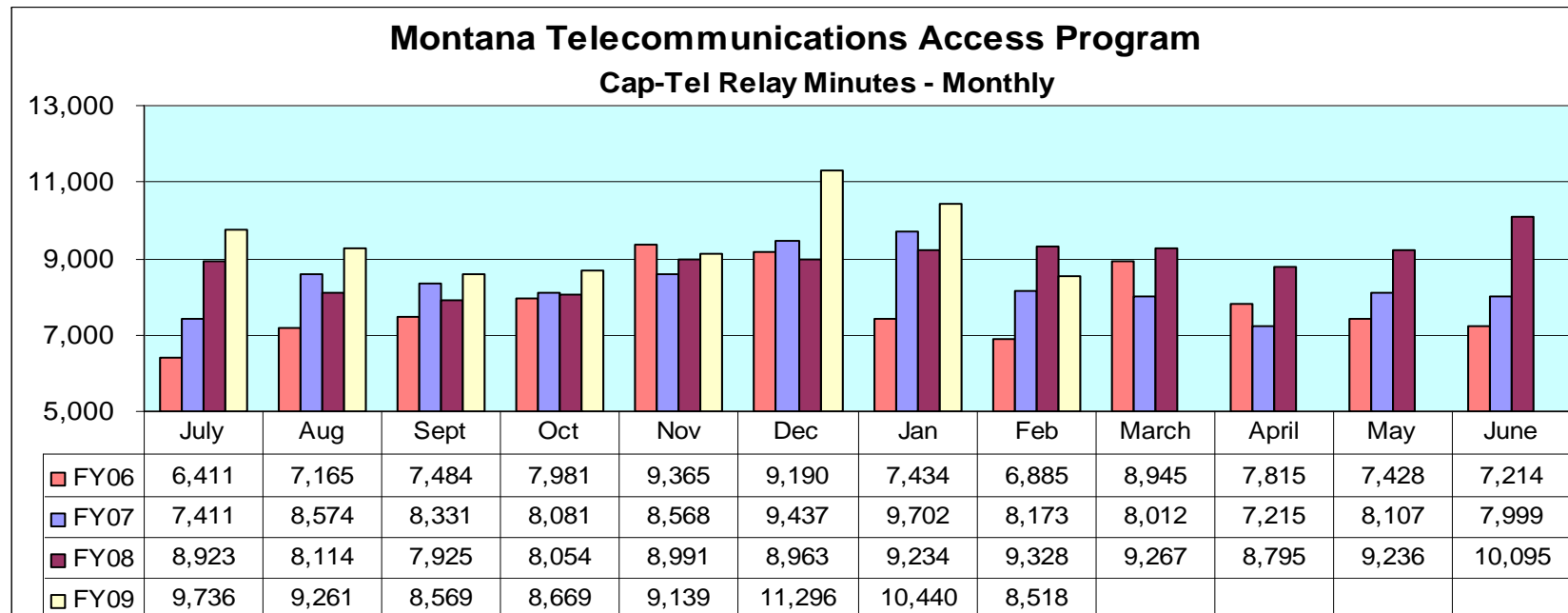
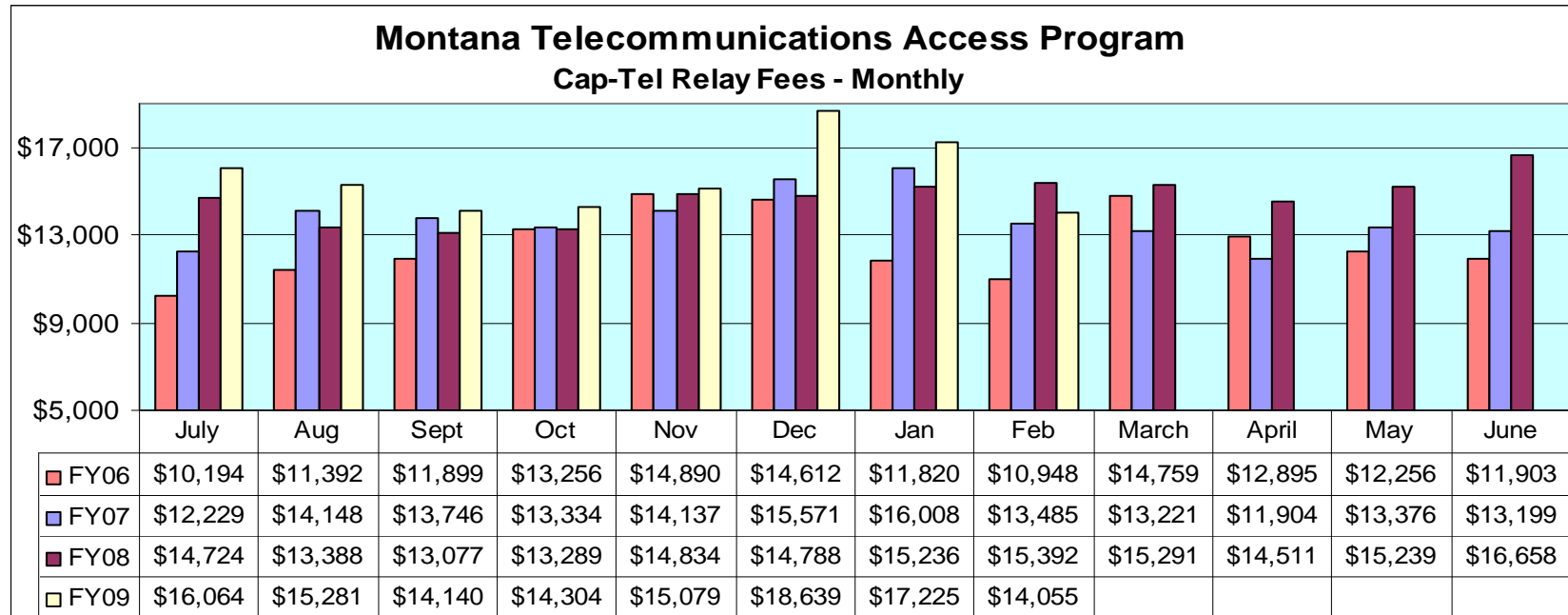
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Disability Services Division—Page 3



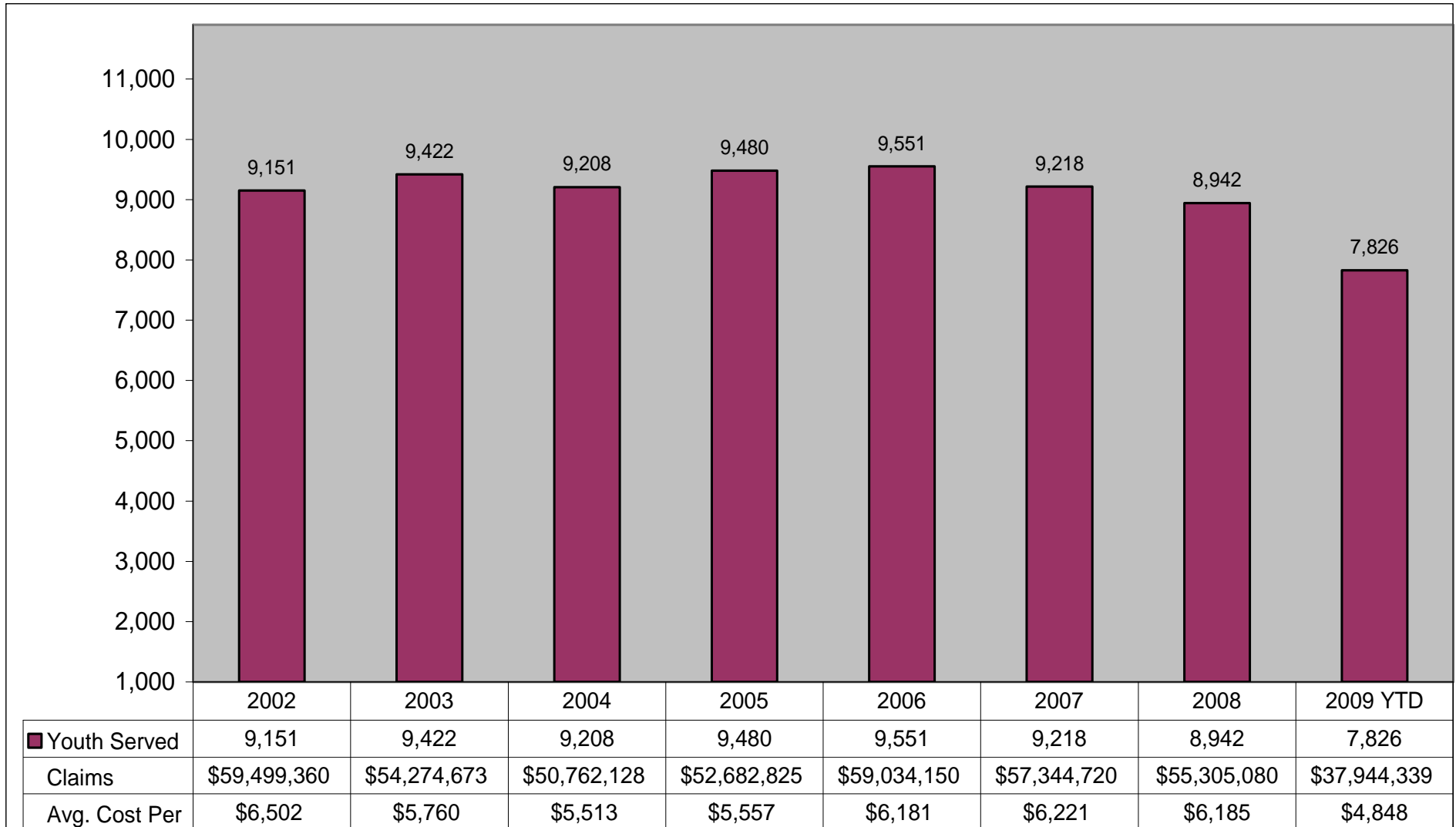
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Health Resources Division—Page 1

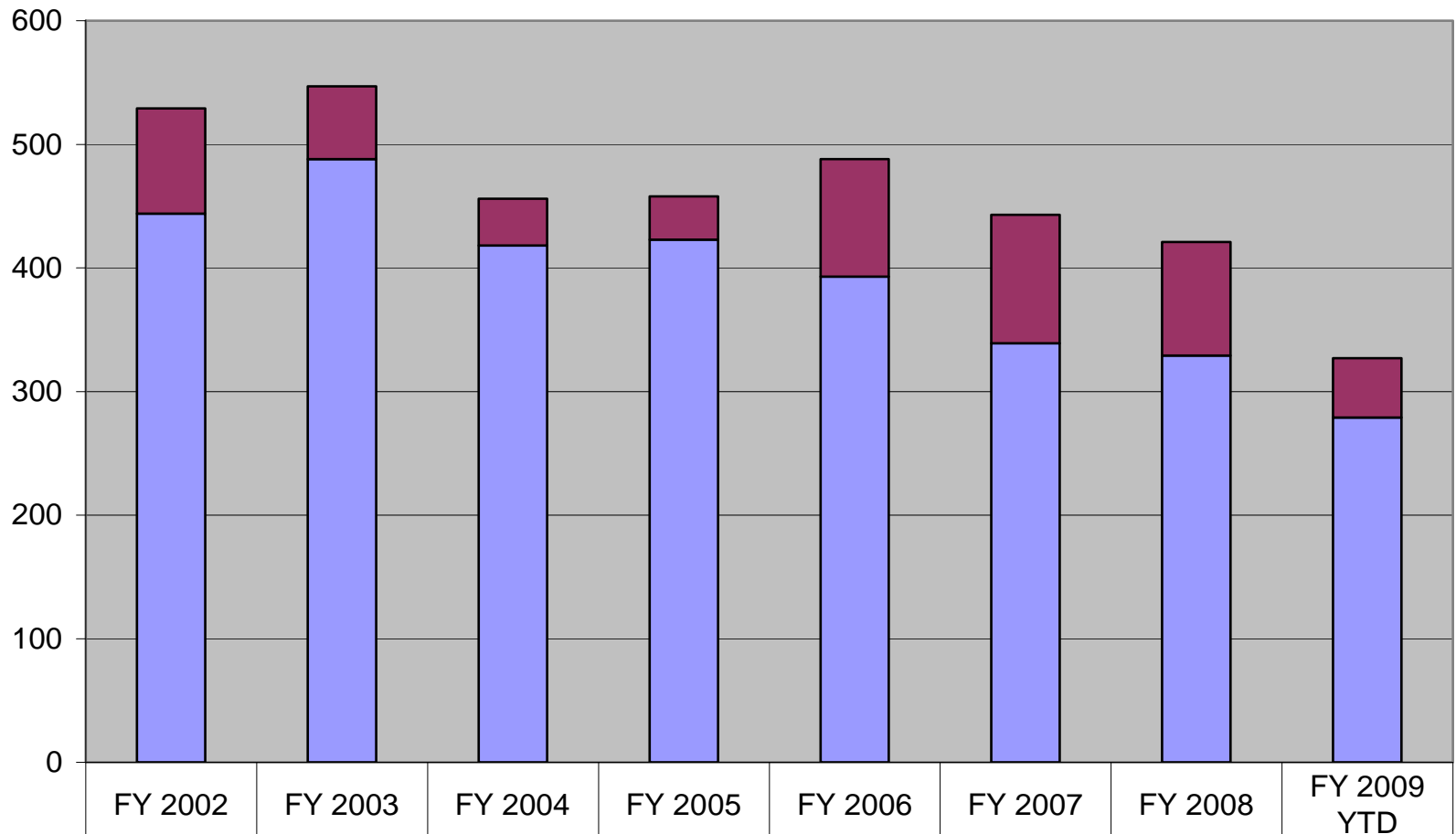
MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN & ADOLESCENTS

Number of Youth Served & Claims Paid in Fiscal Year



Health Resources Division—Page 2

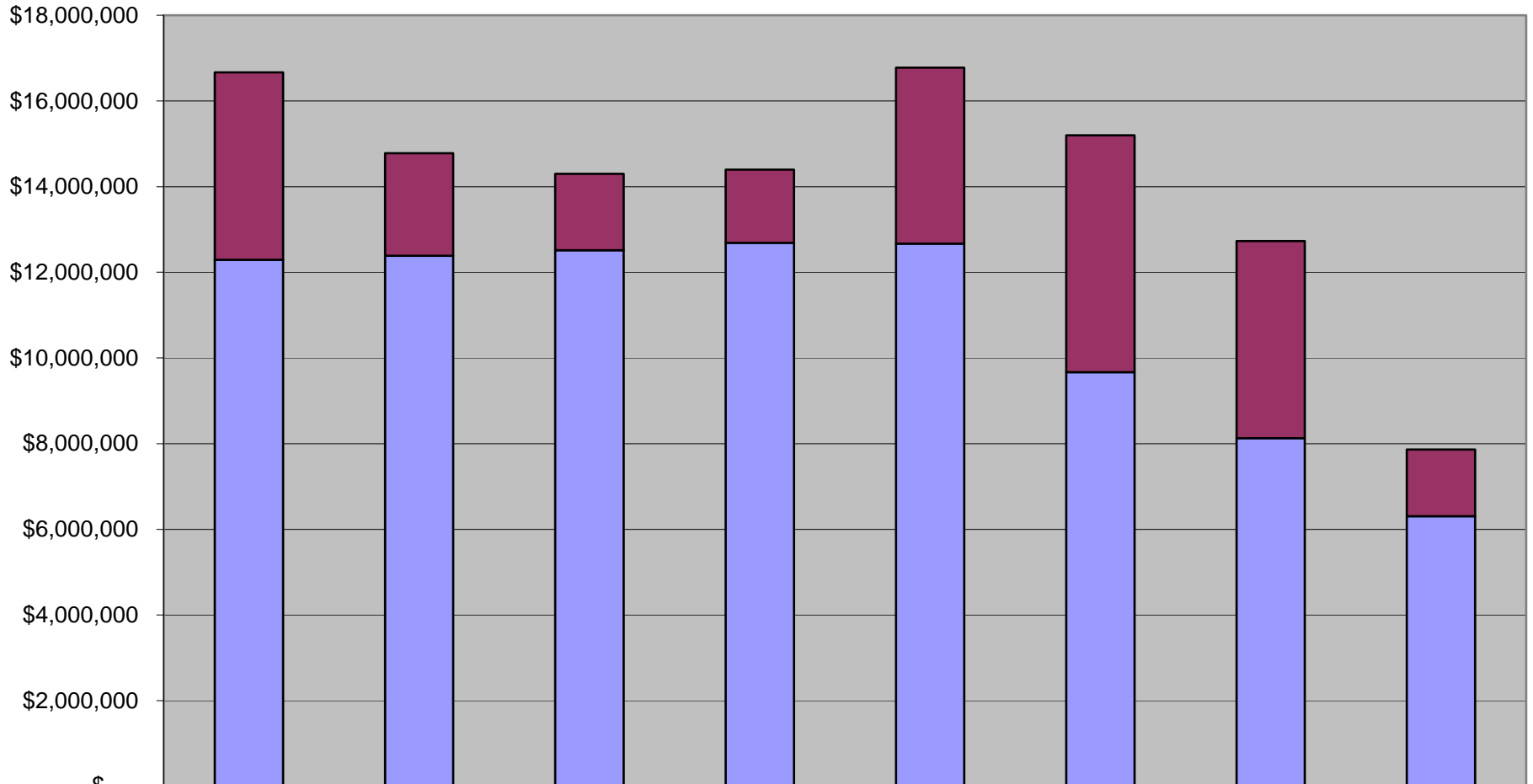
**Children's Mental Health Bureau
Youth Served in Psychiatric Residential Treatment Facility
Number of Youth Served In and Out of State by Fiscal Year**



Total Youth Served	529	547	456	458	488	443	421	327
Out of State	85	59	38	35	95	104	92	48
In State	444	488	418	423	393	339	329	279

Health Resources Division—Page 3

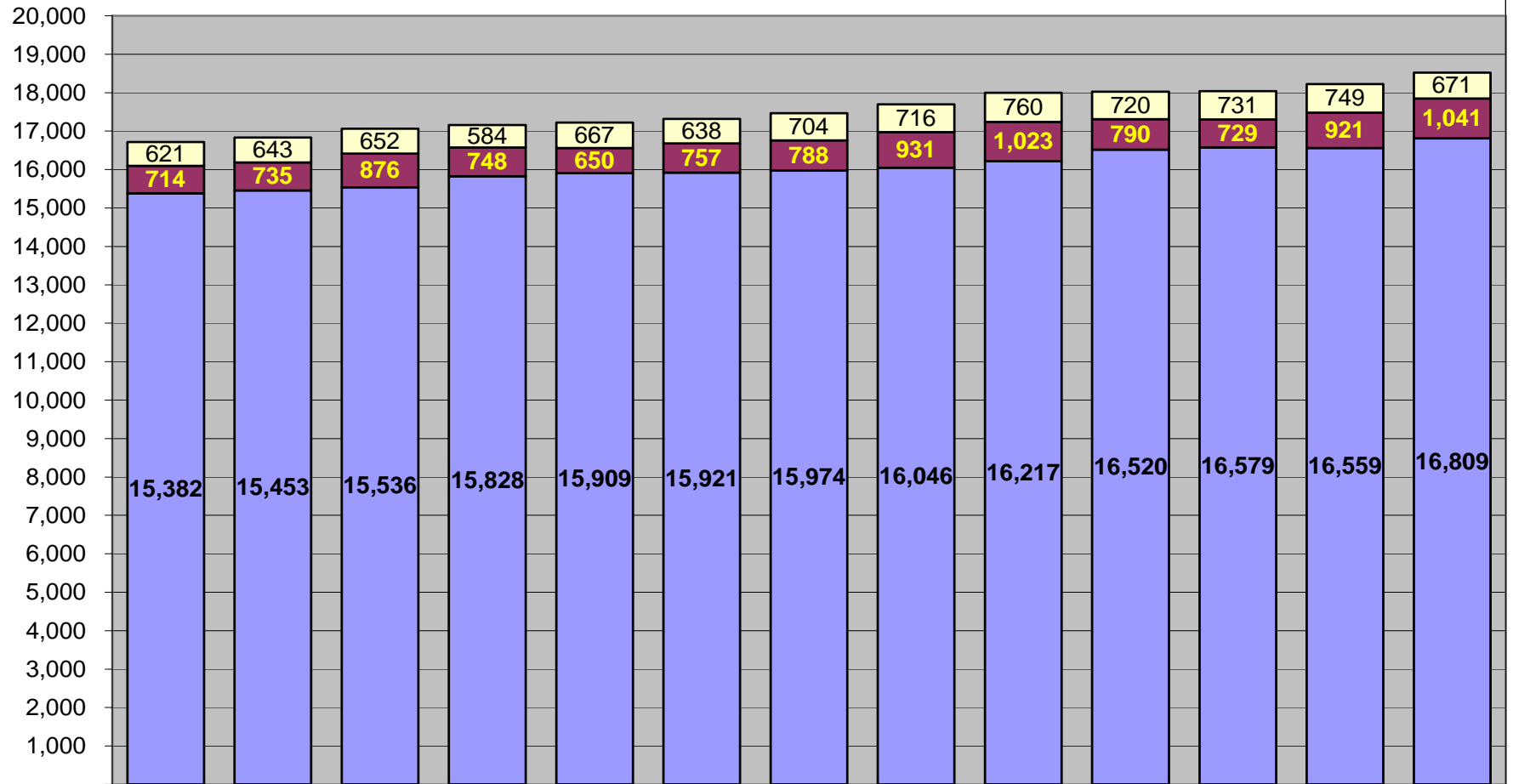
**Children's Mental Health Bureau
Youth Served in Psychiatric Residential Treatment Facility
Net Payments by Fiscal Year**



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 YTD
Out of State	\$4,373,181	\$2,389,529	\$1,779,083	\$1,705,349	\$4,110,585	\$5,531,384	\$4,603,668	\$1,556,737
In State	\$12,291,358	\$12,389,741	\$12,517,015	\$12,686,983	\$12,666,745	\$9,664,845	\$8,125,599	\$6,308,404

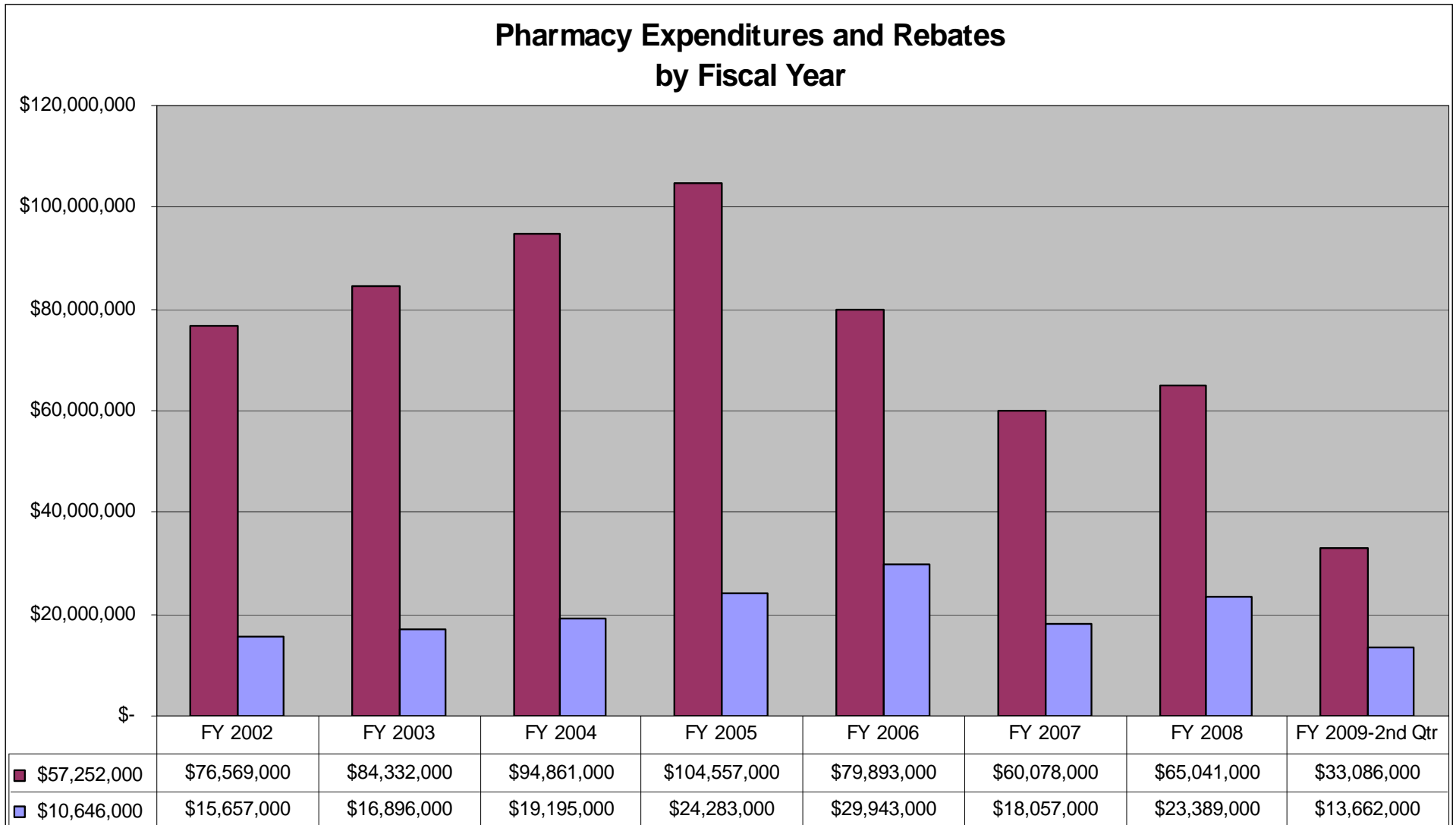
Health Resources Division—Page 4

CHIP Monthly Enrollment - Fiscal Year 2008-2009
(Family Income Eligibility-Increased to 175% of FPL on July 1, 2007)



	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Total	16,096	16,188	16,412	16,576	16,559	16,678	16,762	16,977	17,240	17,310	17,308	17,480	17,850
Discontinued Enrollment	621	643	652	584	667	638	704	716	760	720	731	749	671
New enrollment	714	735	876	748	650	757	788	931	1,023	790	729	921	1,041
Continuing enrollment	15,382	15,453	15,536	15,828	15,909	15,921	15,974	16,046	16,217	16,520	16,579	16,559	16,809

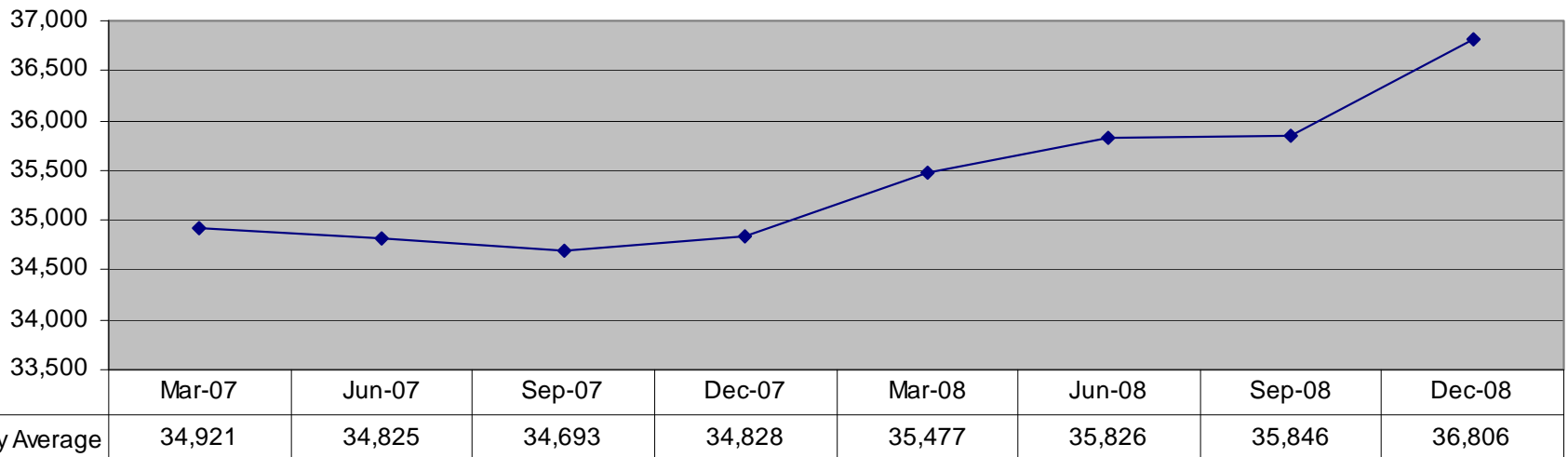
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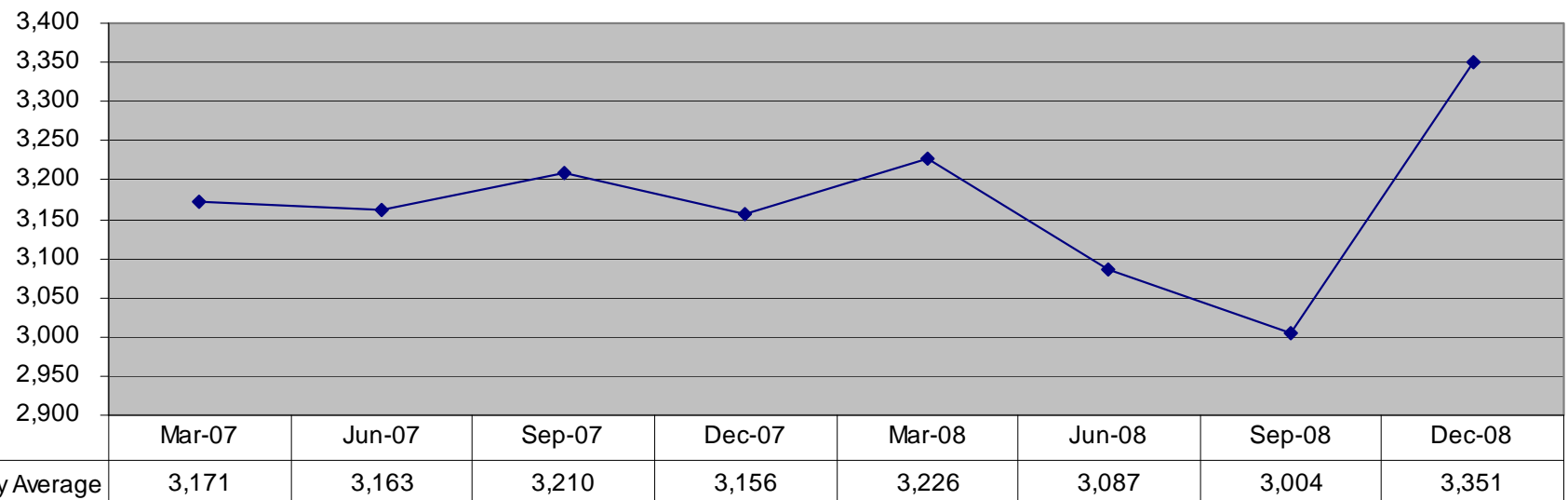
*The decline in Pharmacy Expenditures starting in FY 2006 is attributable to the implementation of Medicare Part-D. Rebates do not include J-code (injectable) drug rebates.

Human and Community Services Division—Page 1

**Number of Supplemental Nutrition Assistance Cases
(Formerly Food Stamps) - Quarterly Average**

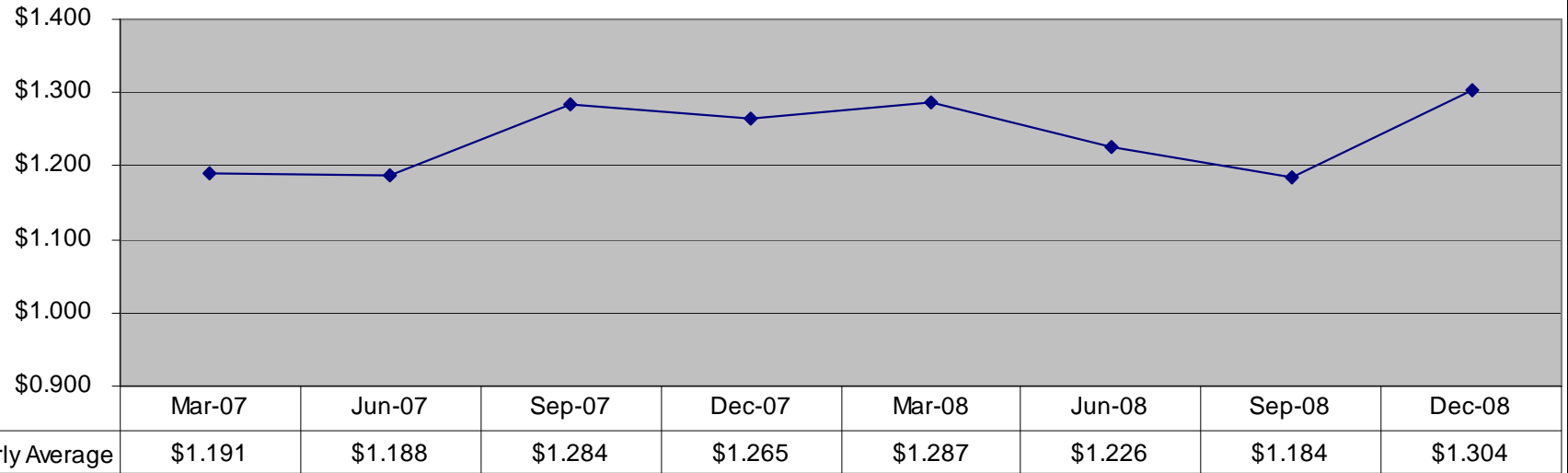


Number of TANF Cases - Quarterly Average

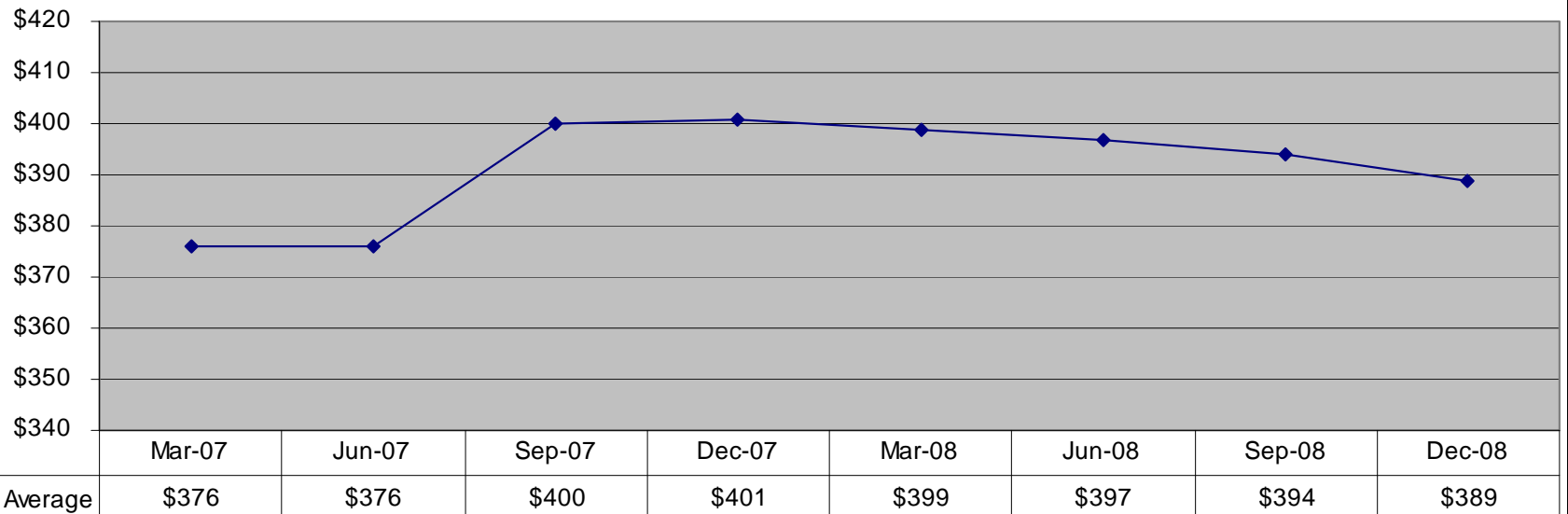


Human and Community Services Division—Page 2

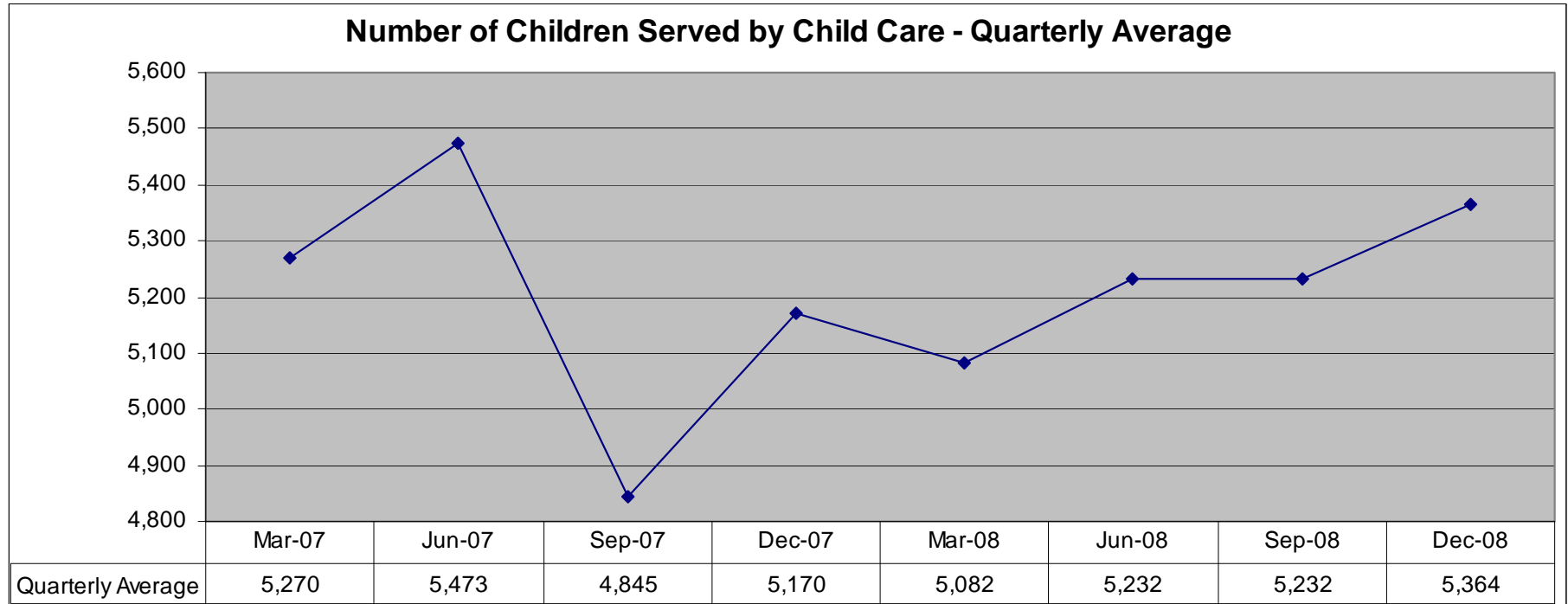
TANF Total Cash Assistance Payments -Quarterly Average
(In Millions)



TANF Average Cash Assistance Per Recipient - Quarterly Average

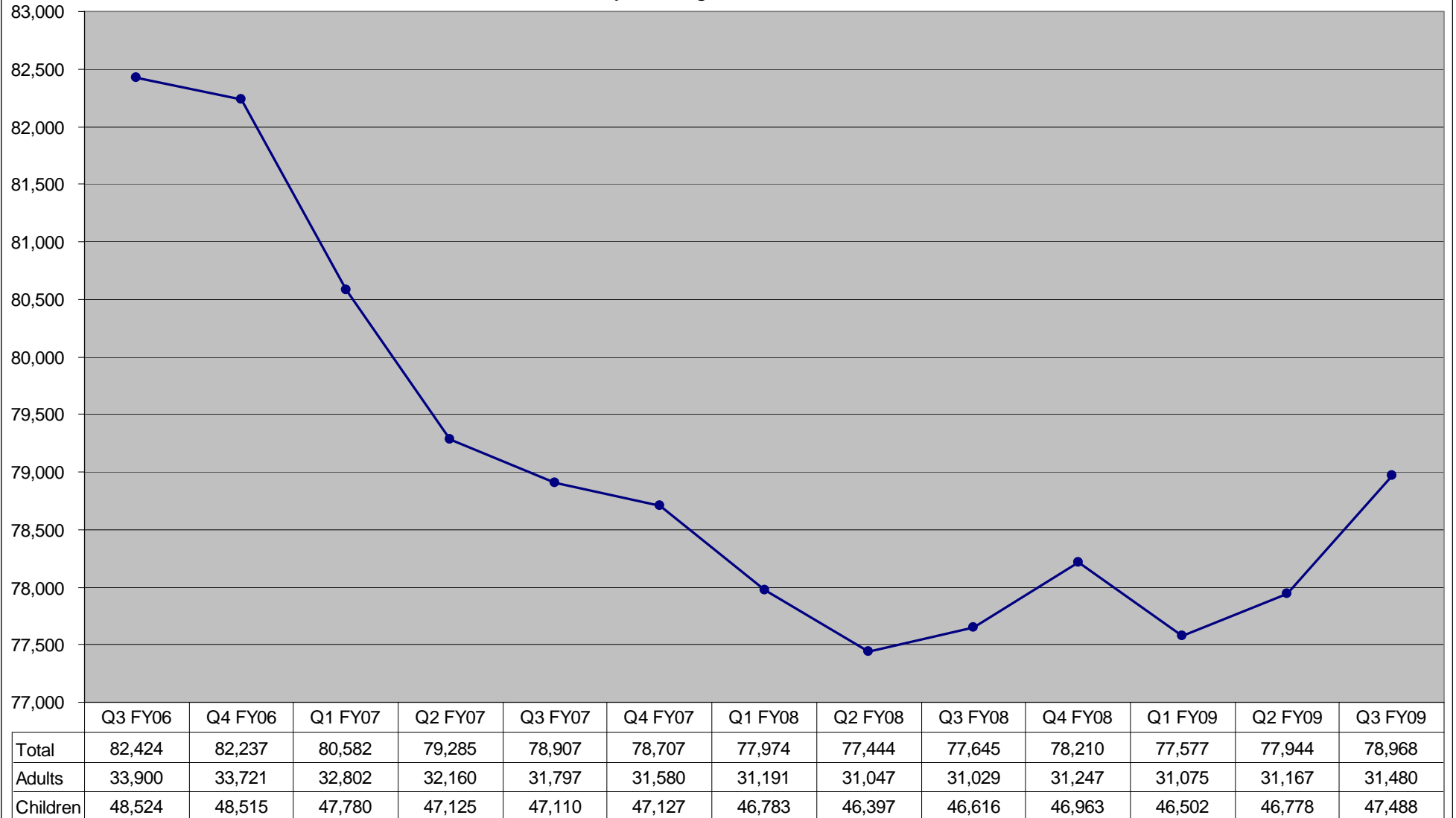


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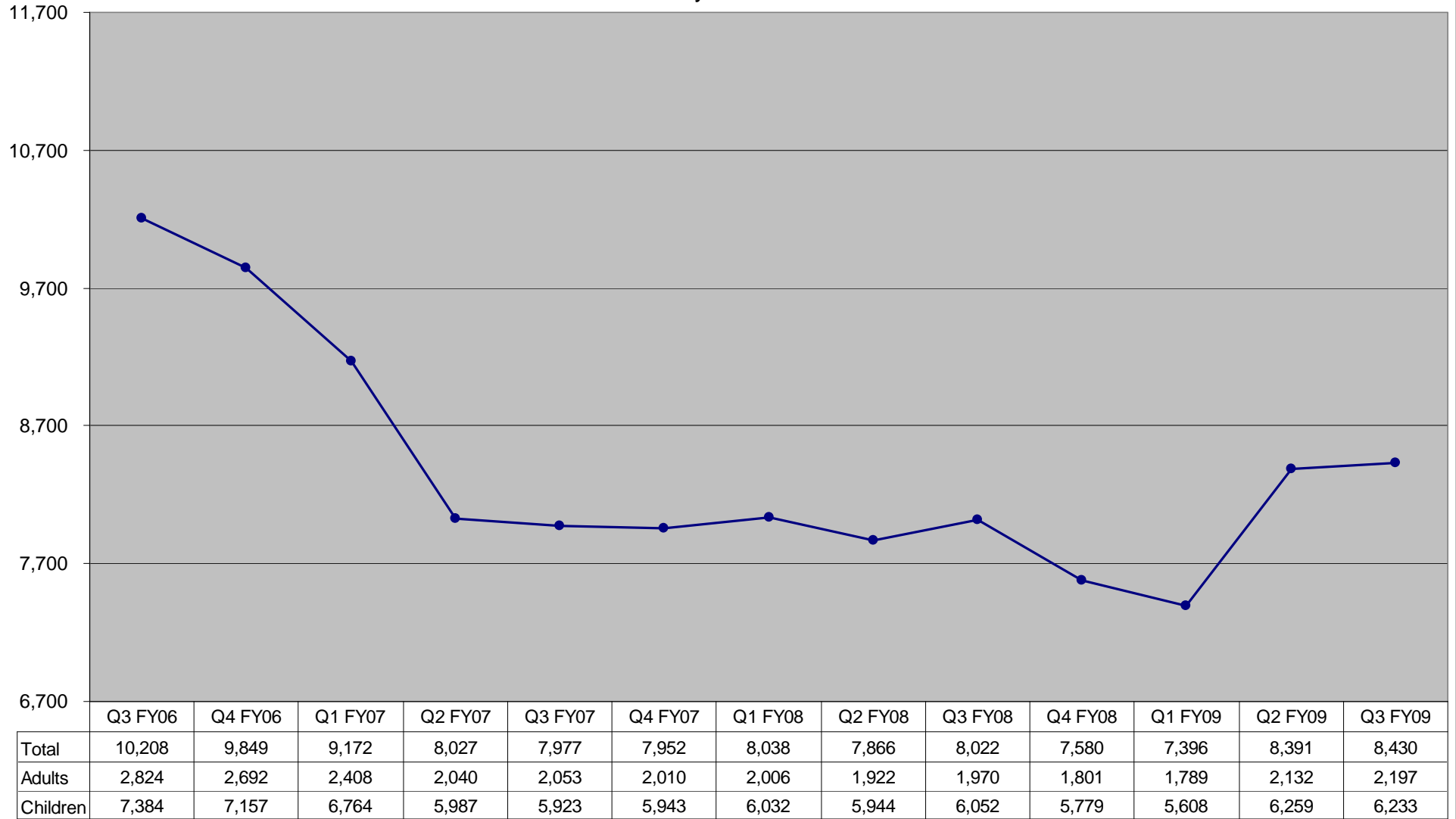
Medicaid—Page 1

All Medicaid Eligibles
Quarterly Average FY2006 to FY2009



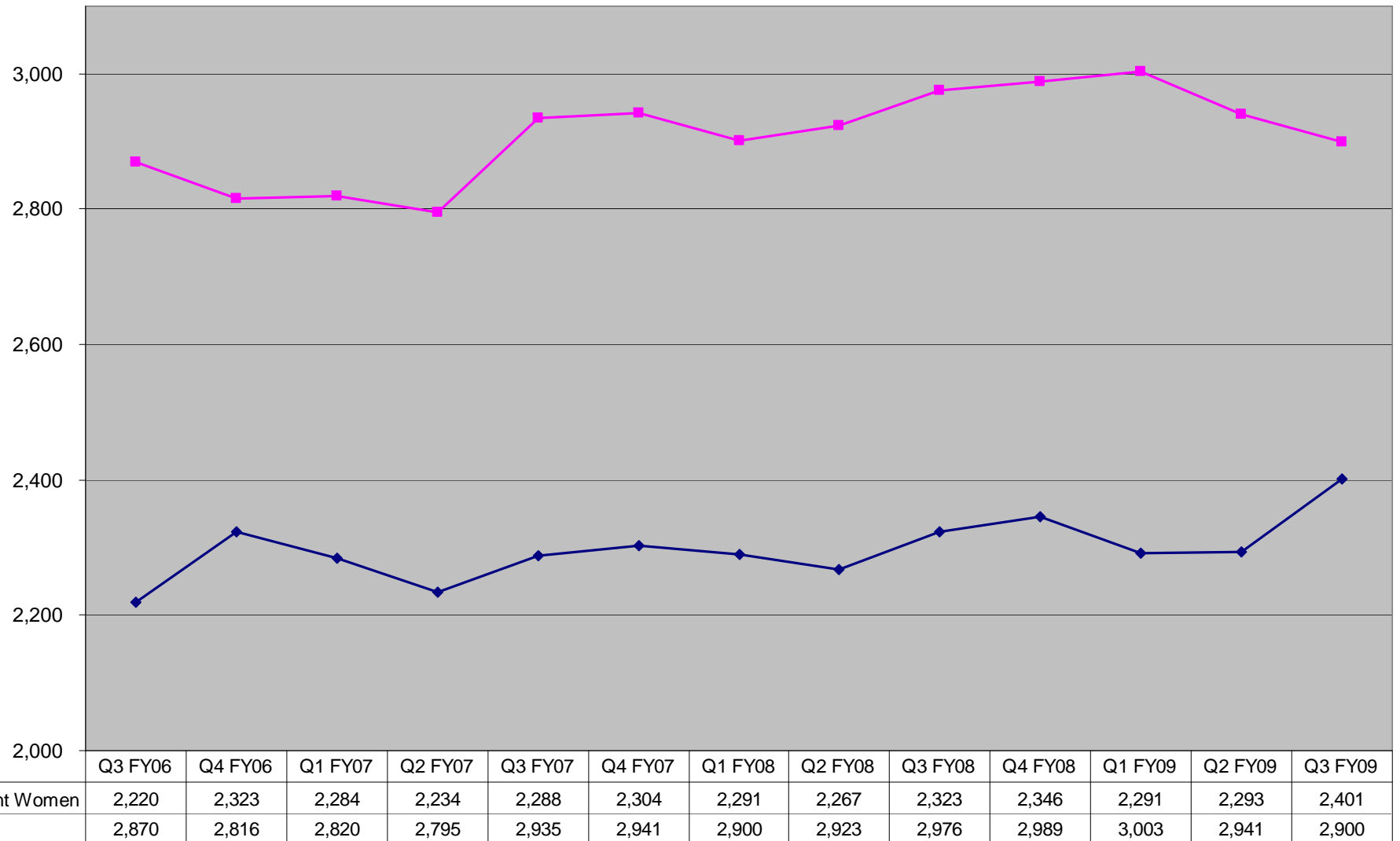
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TANF Eligibles
Monthly Enrollment



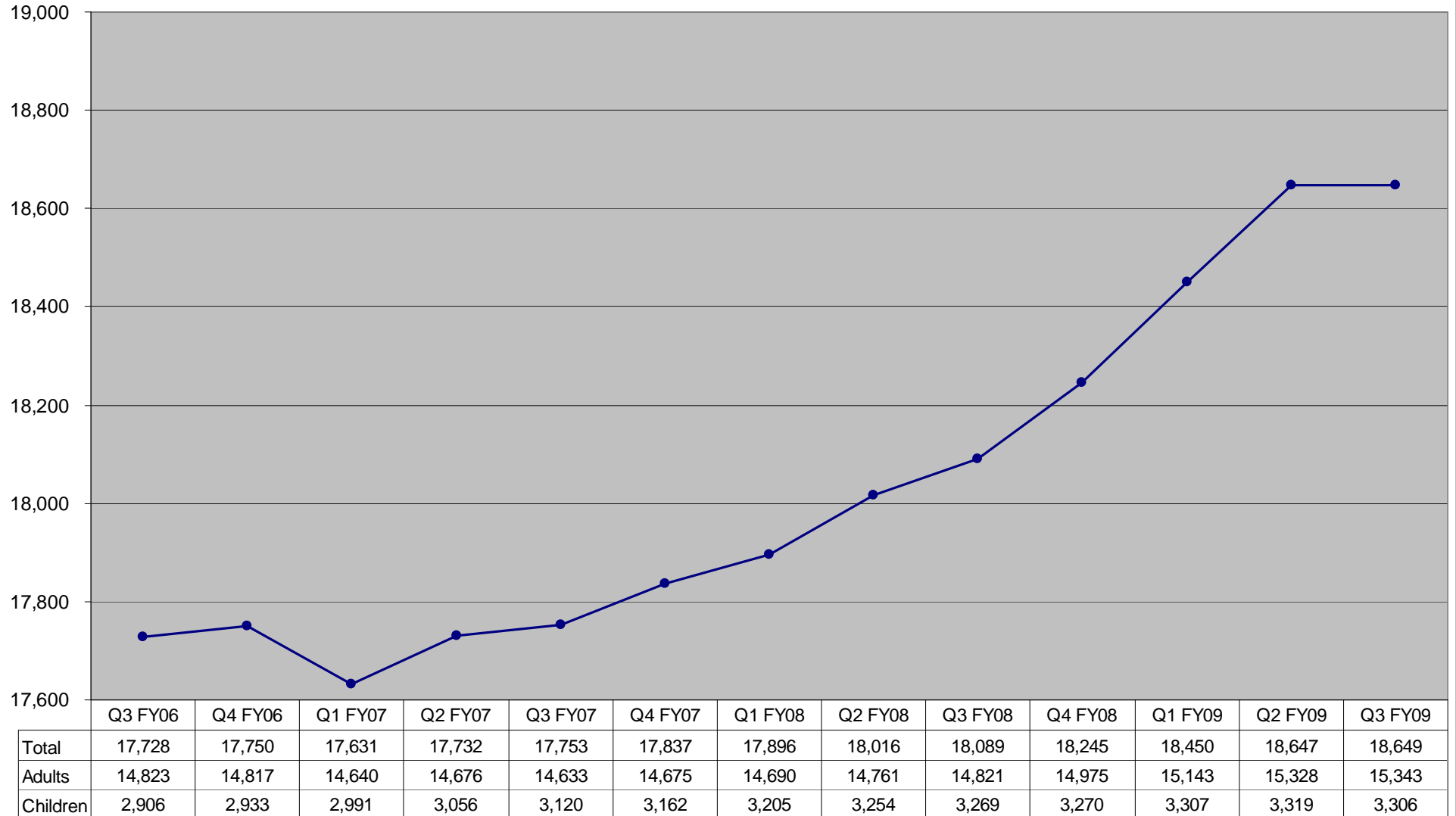
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Pregnant Women and Infants
Quarterly Average FY2006 to FY2009



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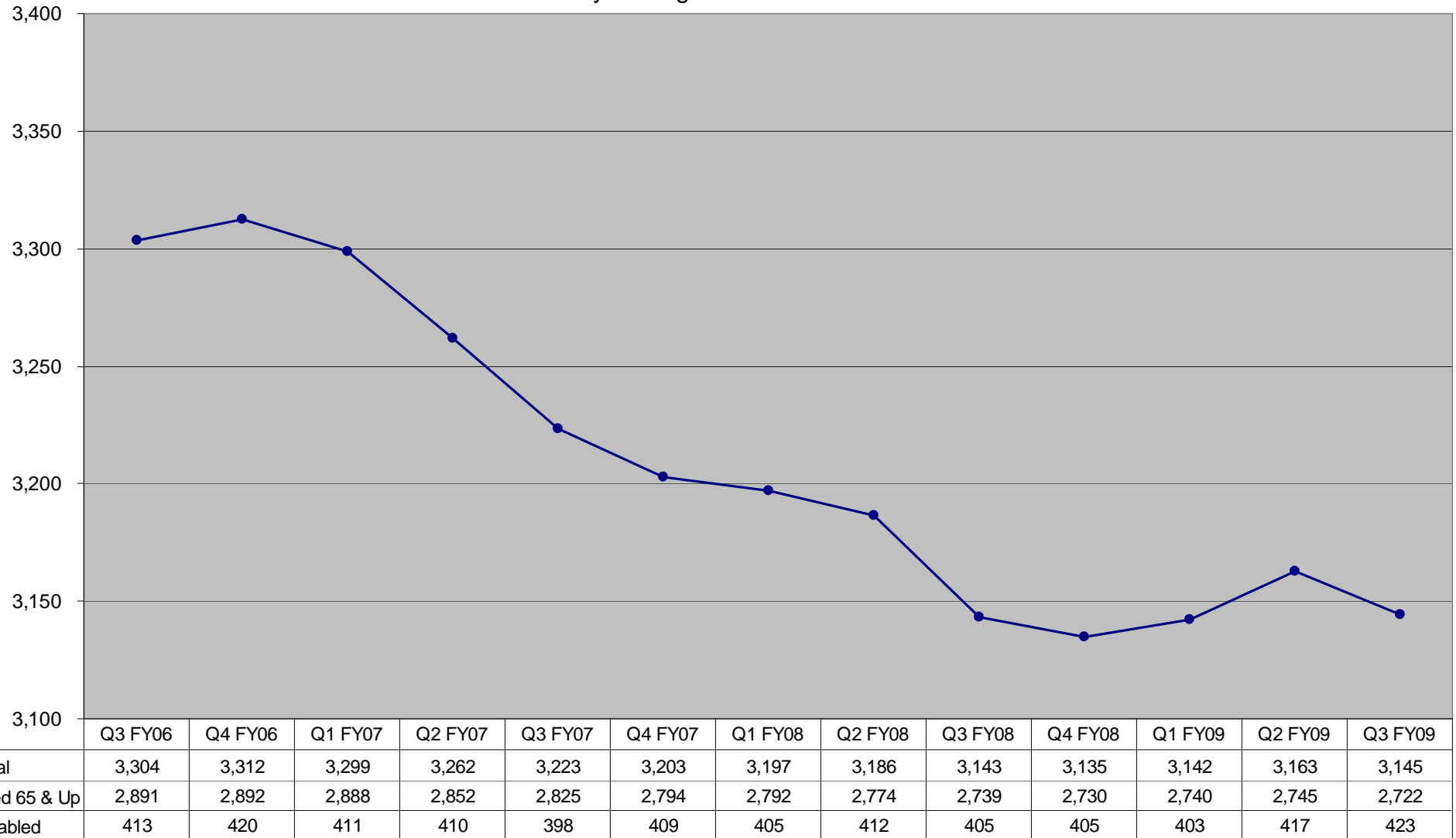
Medicaid Disabled Eligibles
Quarterly Average FY2006 to FY2009



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Aged & Disabled Eligibles in an Institutional Setting

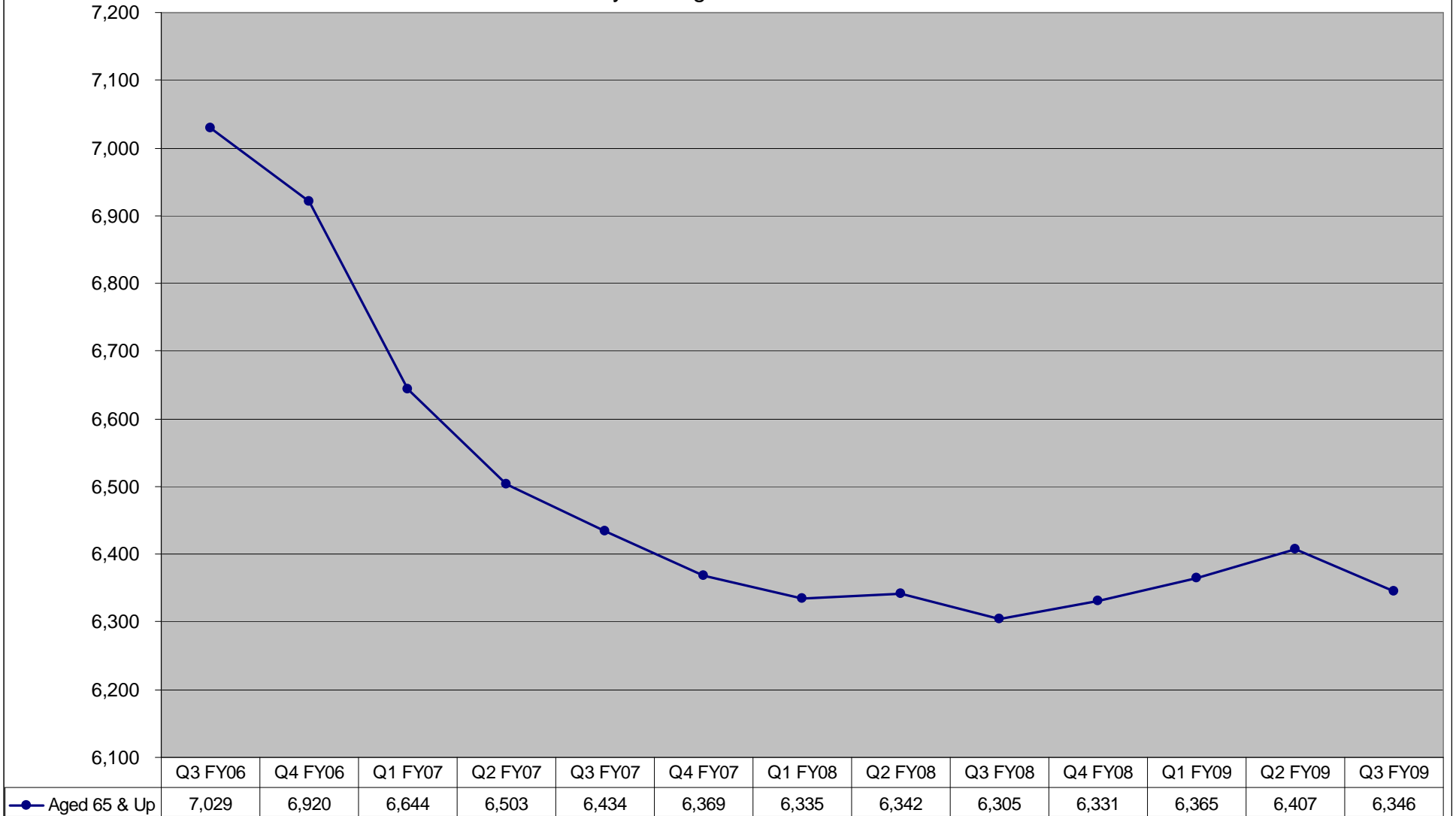
Quarterly Average FY2006 to FY2009



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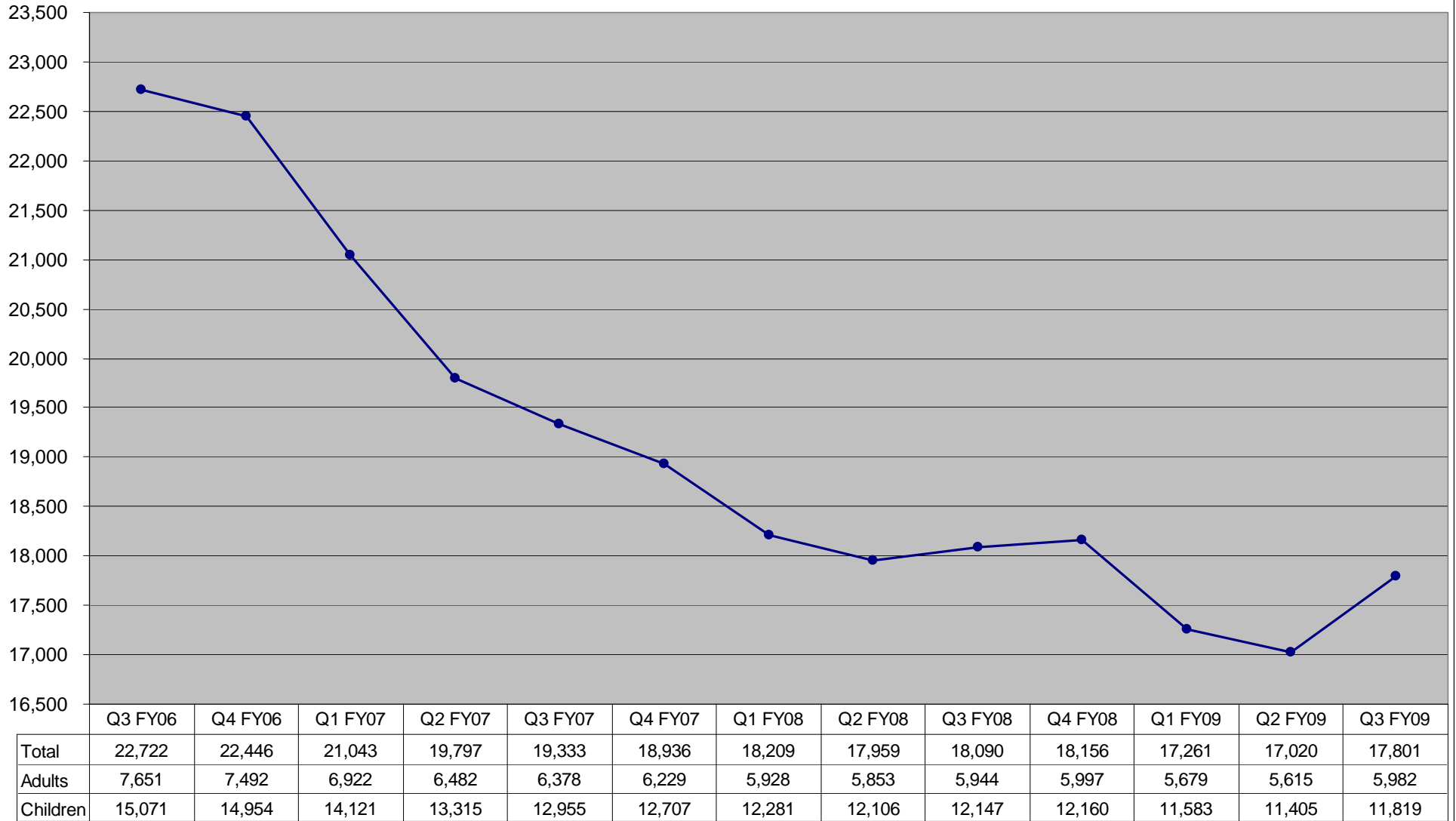
Medicaid Eligibles Aged 65 & Up

Quarterly Average FY2006 to FY2009



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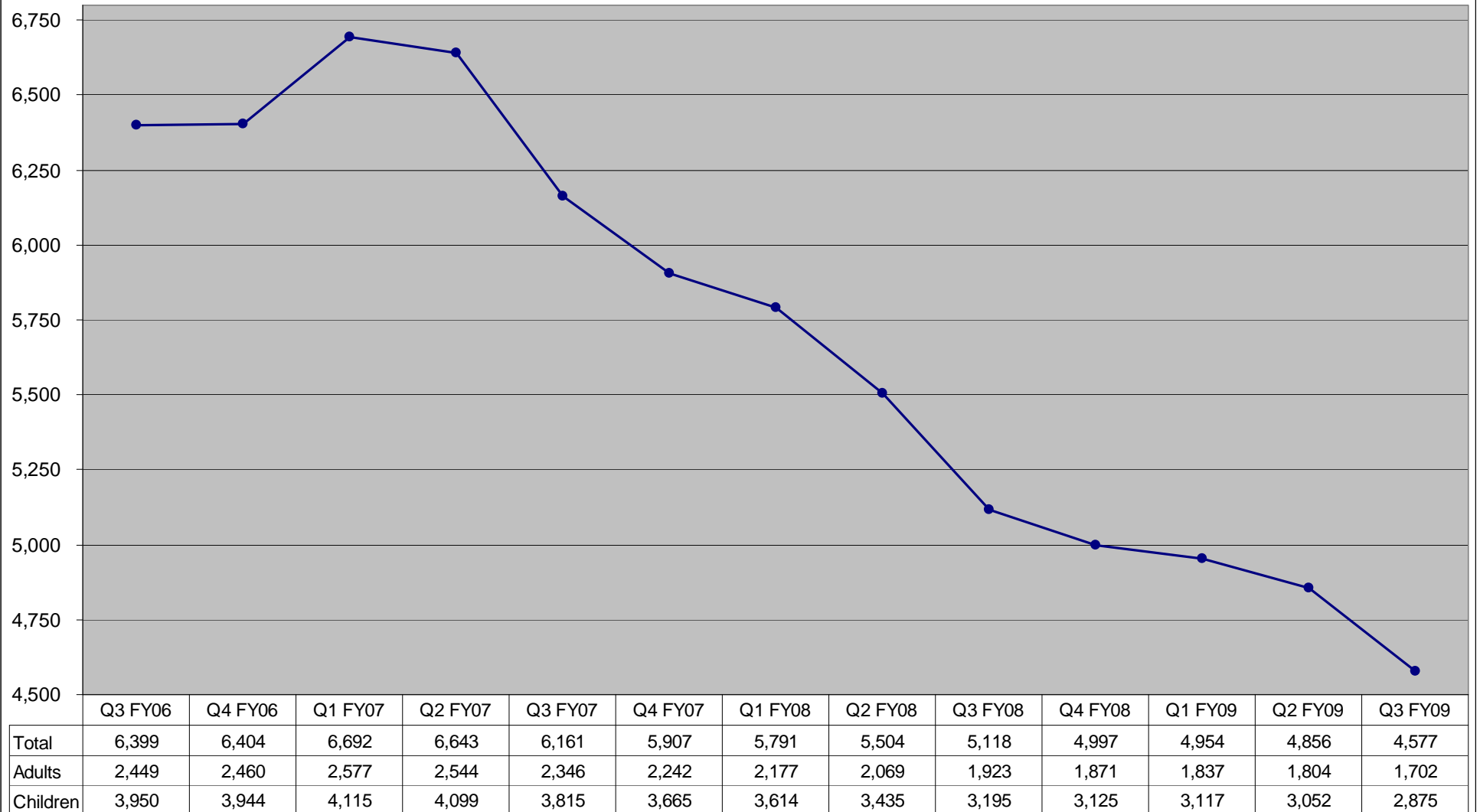
Family Medicaid
Quarterly Average FY2006 to FY2009



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Transitional Medicaid

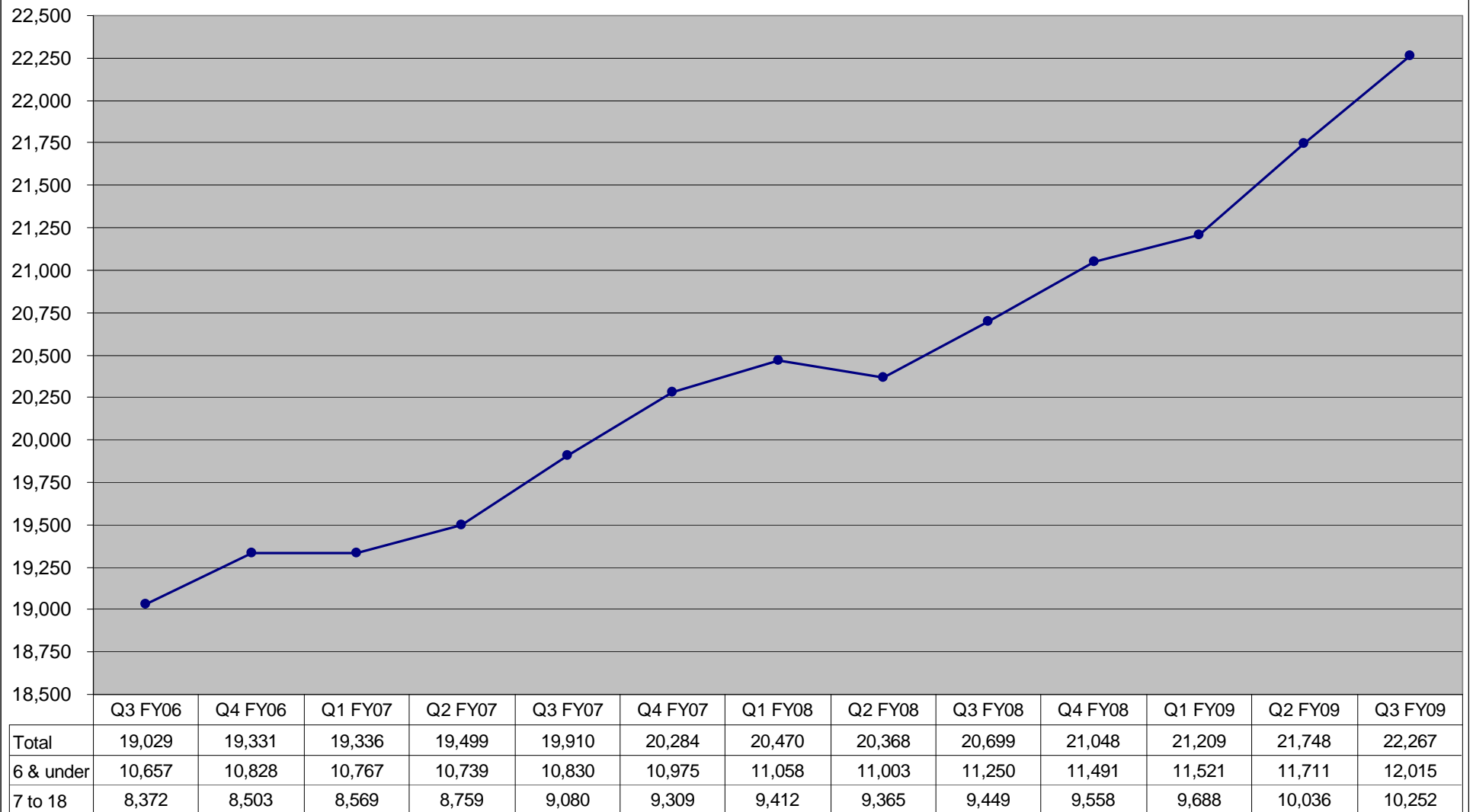
Quarterly Average FY2006 to FY2009



Medicaid—Page 9

Poverty Child: Infant to 18 Years of Age

Quarterly Average FY2006 to FY2009

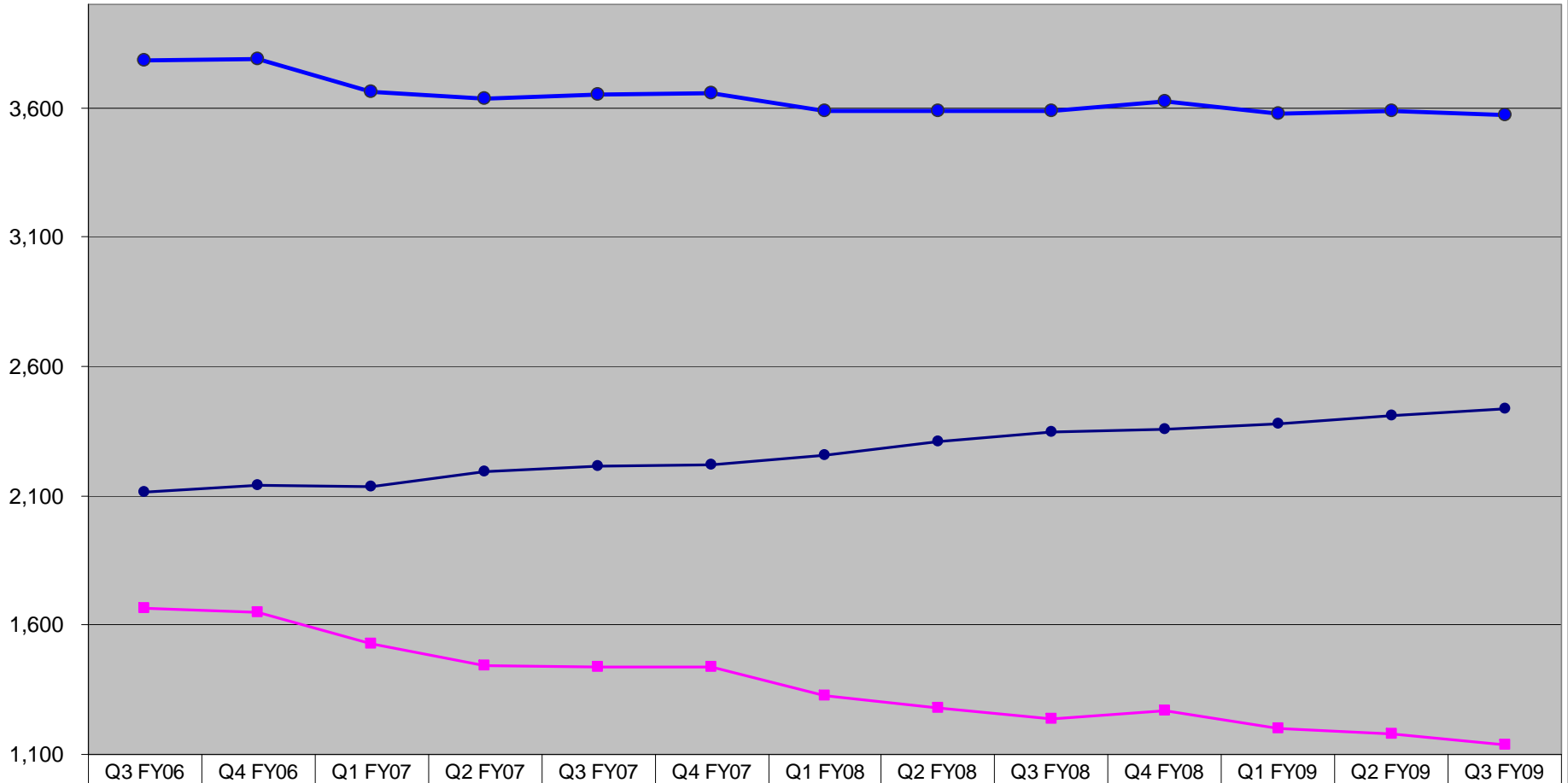


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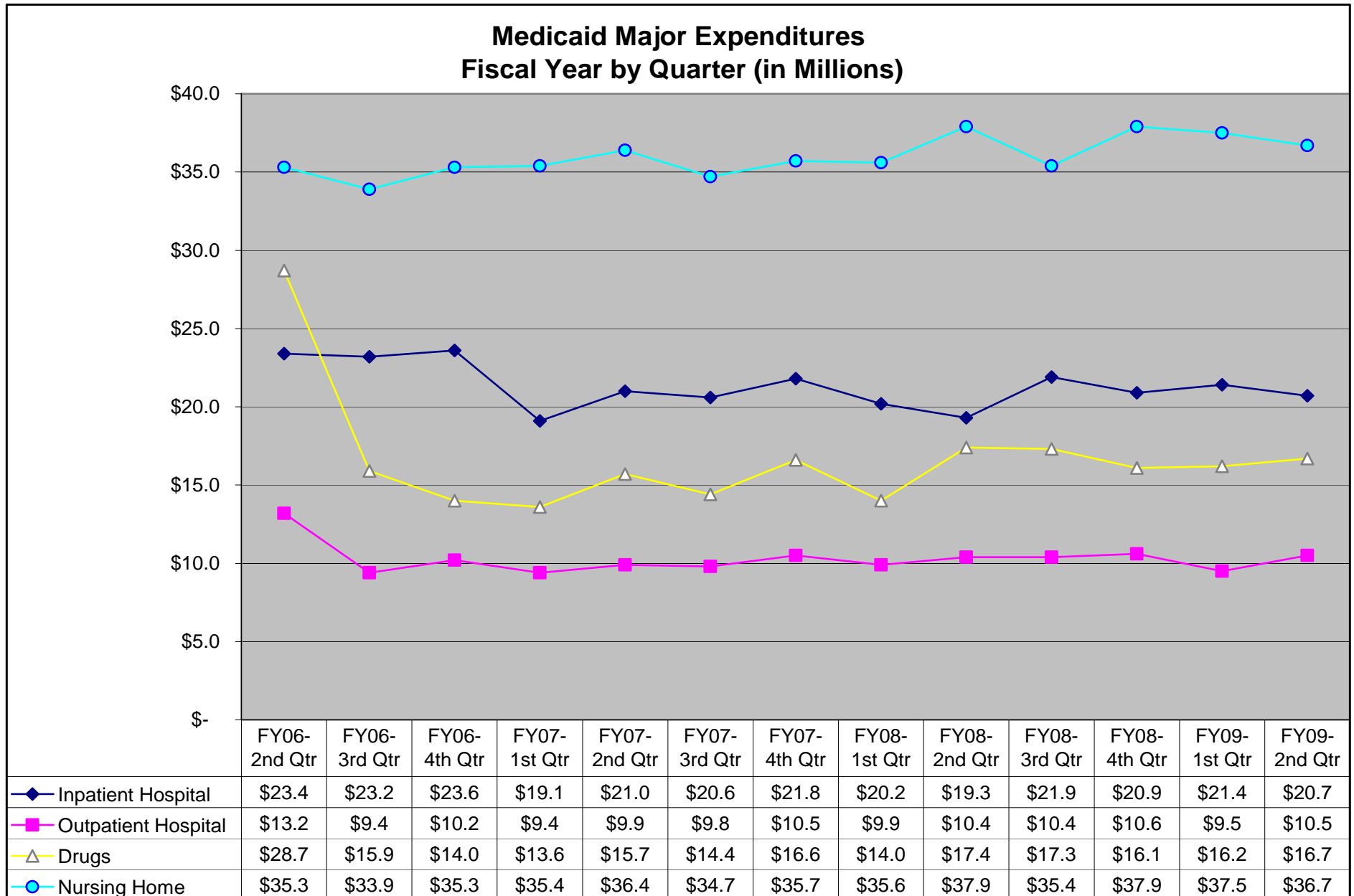
Children on Medicaid due to Foster Care & Sub-Adoption Programs

Quarterly Average FY2006 to FY2009

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)



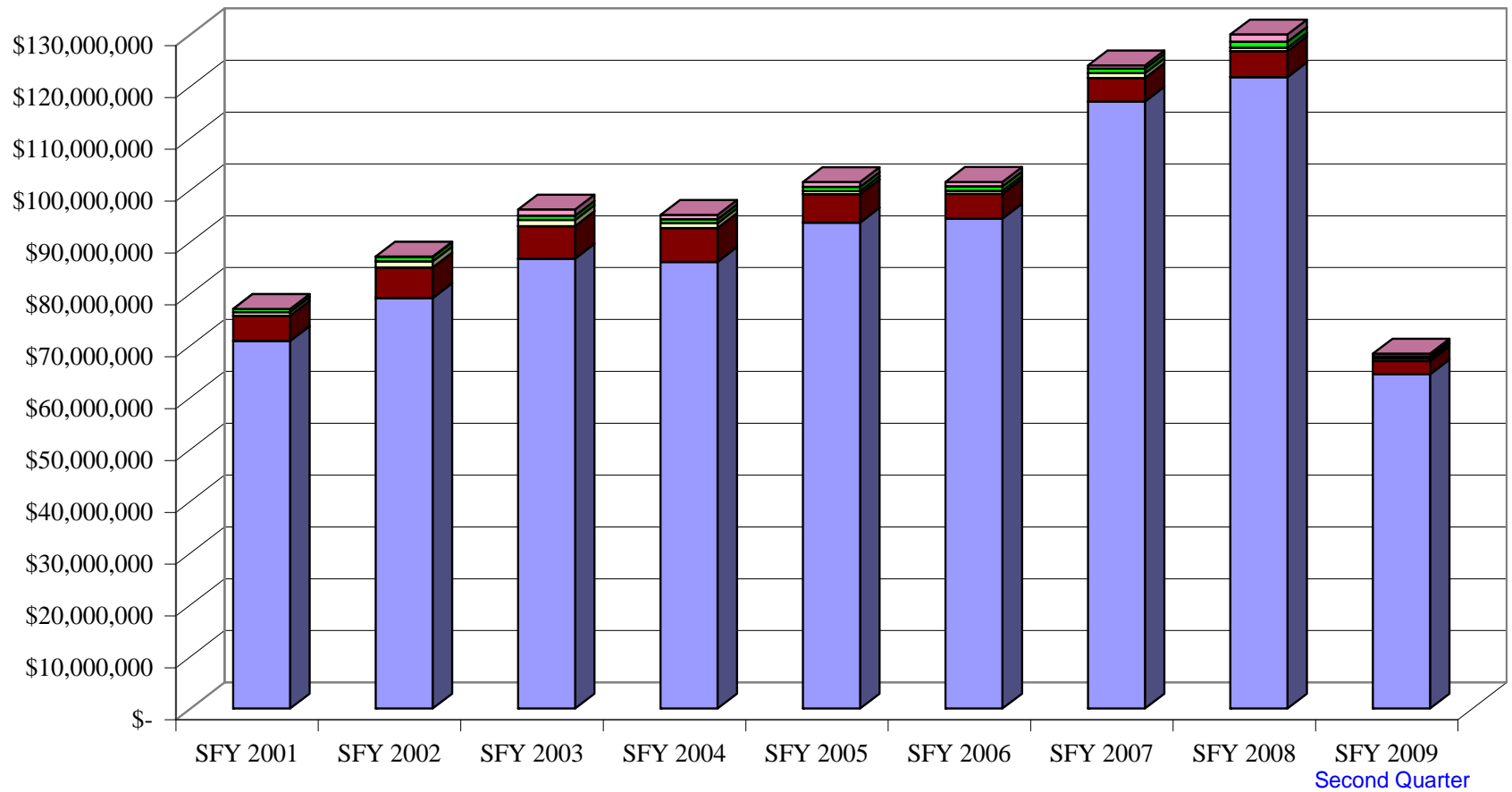
Medicaid—Page 11



Note starting Jan. 1, 2006 Medicare Part-D reduced the number of drug claims paid for by Medicaid.

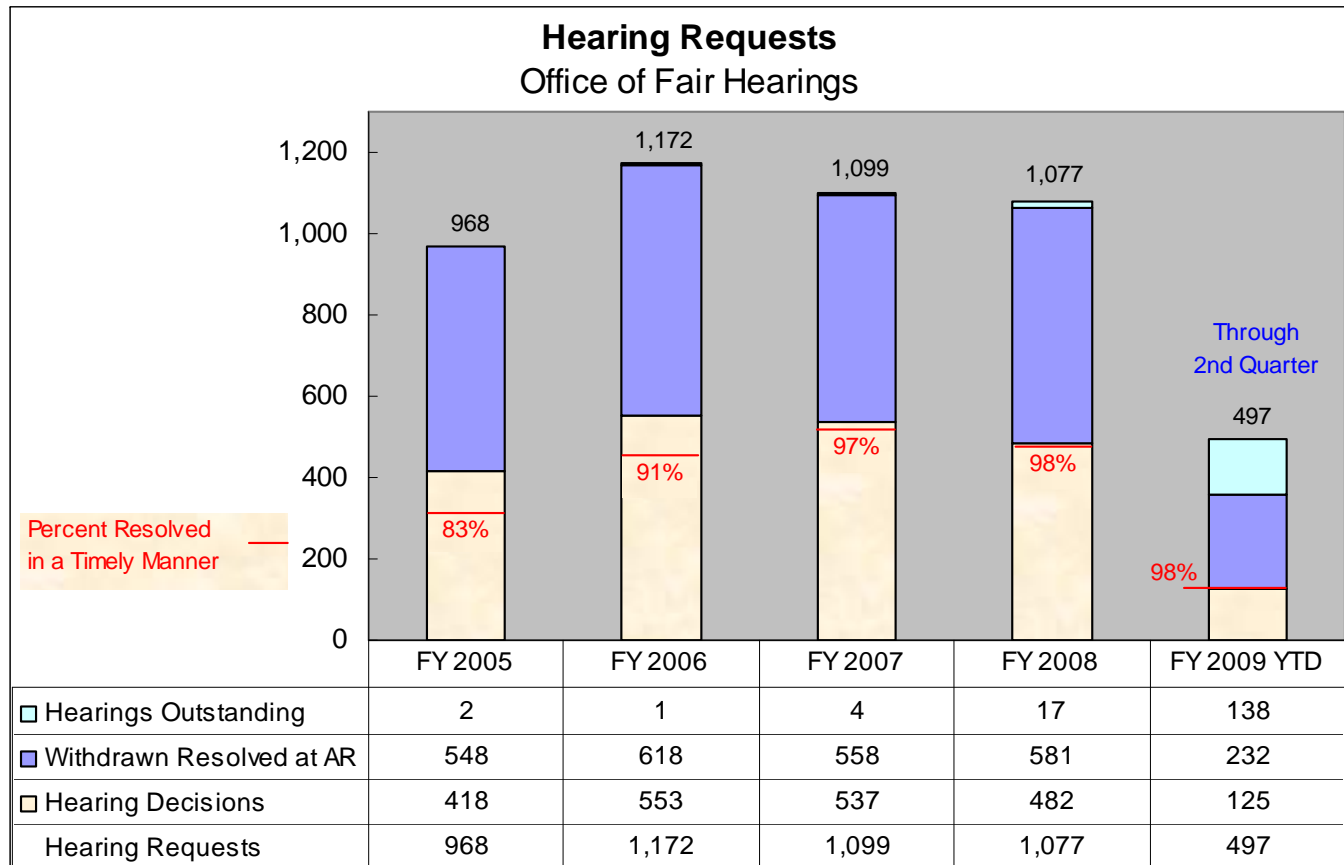
Quality Assurance Division—Page 1

Cost Avoidance and Recovery
Quality Assurance Division - Program Compliance Bureau



Cost Avoidance - Client Disqualifications	-	96,240	1,177,947	811,804	925,187	862,240	641,386	2,060,335	542,664
Client Overpayment Recovery	592,010	827,818	839,357	754,624	805,293	847,353	883,253	1,131,022	416,400
Provider Overpayment Recovery - Medicaid	684,667	1,175,351	1,174,194	978,893	602,009	557,656	890,065	661,681	479,042
TPL Recoveries - Medicaid	4,889,269	5,890,958	6,258,119	6,483,190	5,486,285	4,784,494	4,572,427	5,006,273	2,560,379
Cost Avoidance - Medicaid	70,875,807	79,160,973	86,779,579	86,162,364	93,706,666	94,493,047	117,049,202	121,776,606	64,453,655
Total Cost Avoidance and Recoveries	\$ 77,041,753	\$ 87,151,340	\$ 96,229,196	\$ 95,190,875	\$ 101,525,440	\$ 101,544,790	\$ 124,036,333	\$ 130,635,916	\$ 68,452,140

Quality Assurance Division—Page 2



Informal Dispute Resolutions (IDR)

Calendar Year	IDRs Requested	IDRs Withdrawn or Denied	IDR Opinions	Timely Rendered	Percent Timely
2005	20	2	18	5	28%
2006	24	9	15	13	87%
2007	19	8	11	10	91%
2008 *	13	3	8 / 10	3 / 5	37.5% / 50%

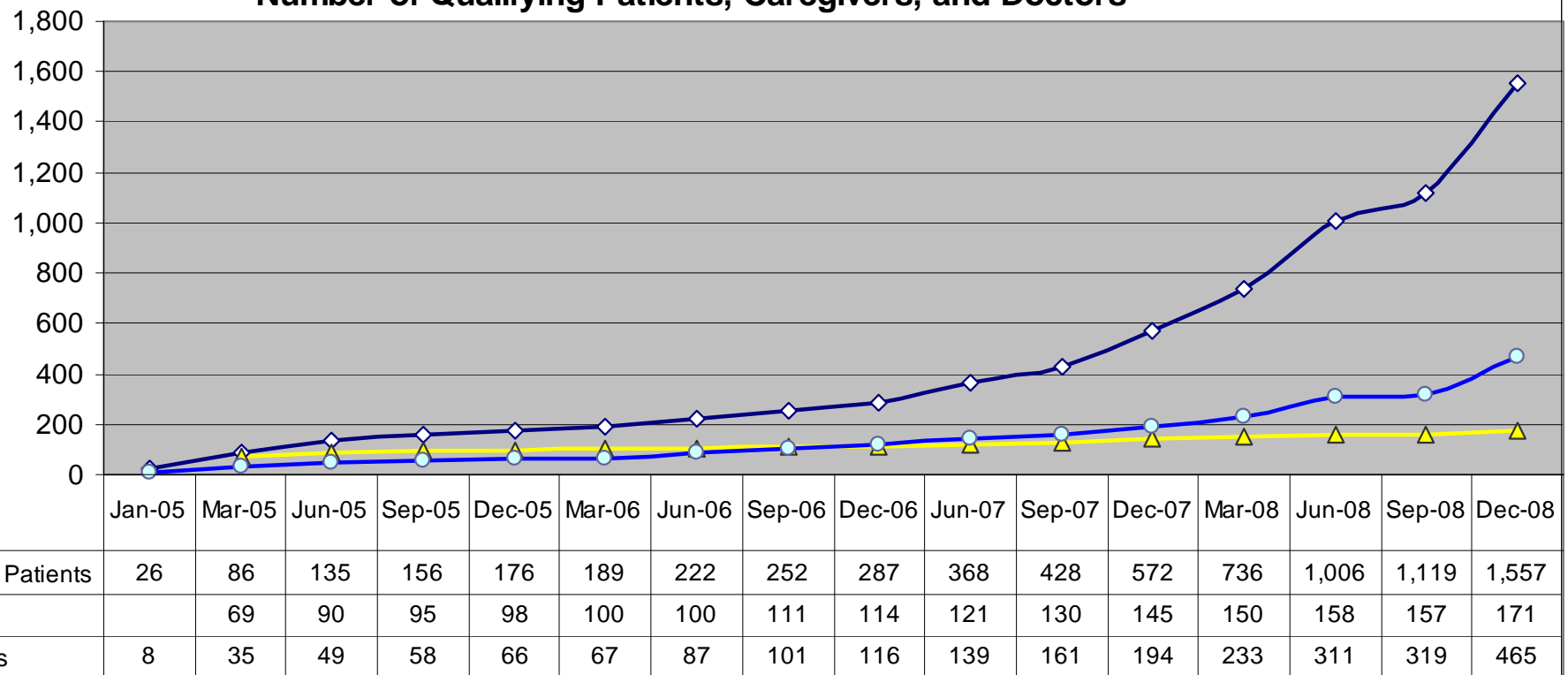
* Two cases remain outstanding: one is pending conference; one is pending decision. Both are expected to be timely.

Quality Assurance Division—Page 3

Medical Marijuana Program (MMP)

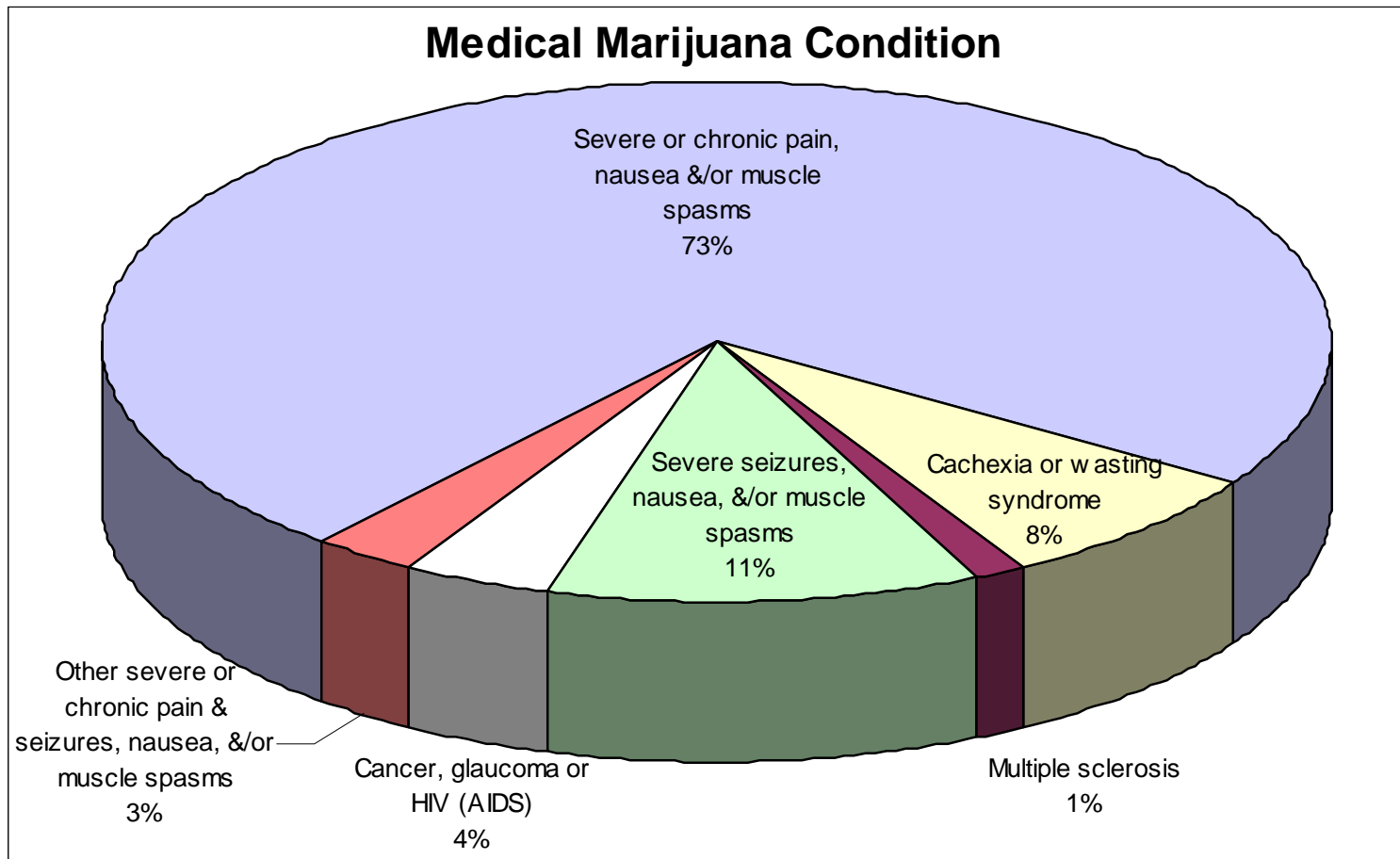
On January 21, 2005, the first Medical Marijuana Program (MMP) registry identification cards were issued to 26 qualifying patients and eight caregivers. As of December 2008, the number of qualifying patients has increased to 1,557. The registration fee charged to qualifying patients is based on actual program costs and has dropped from \$200 to \$50 since the inception of the Medical Marijuana Program.

**Medical Marijuana Program
Number of Qualifying Patients, Caregivers, and Doctors**



*Data is cumulative up through December 2008 (since inception in January 2005)

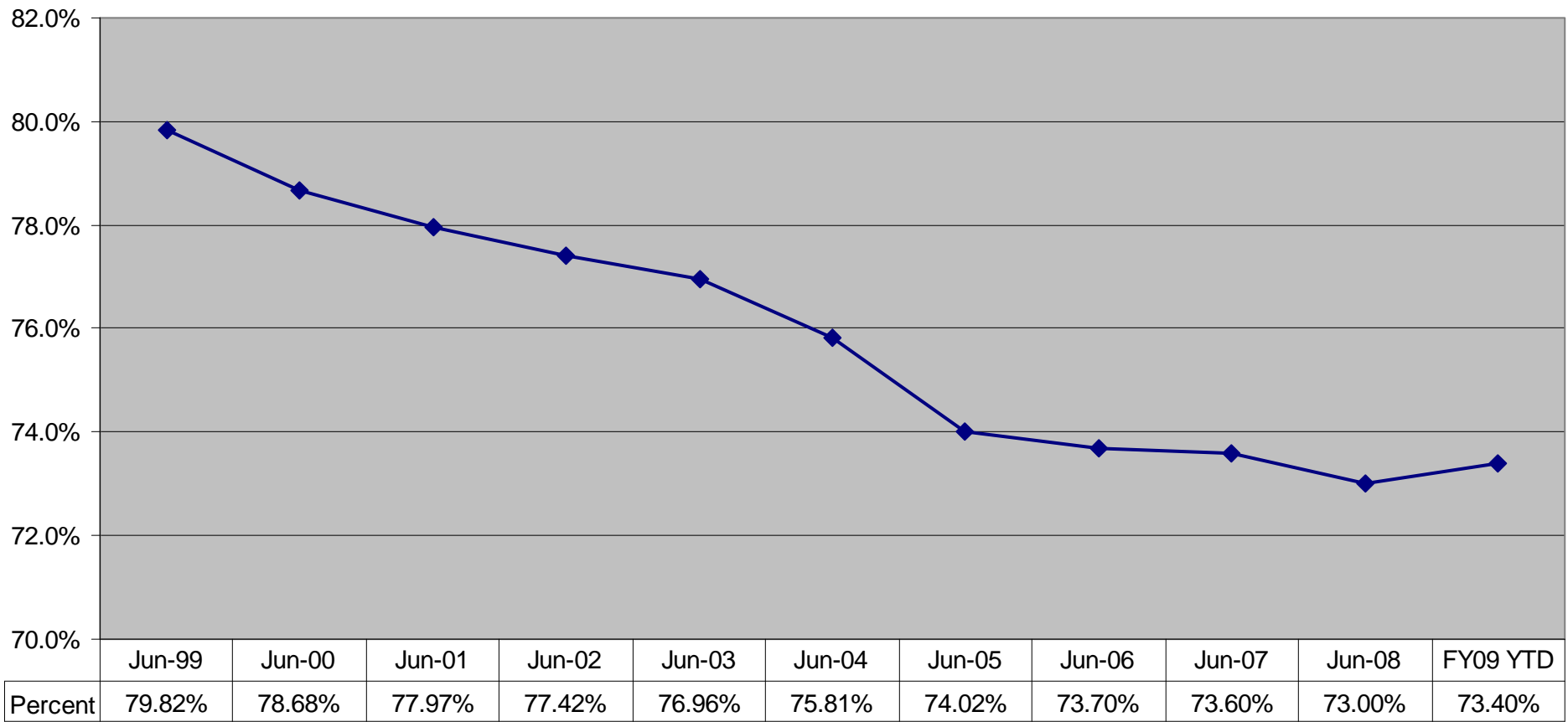
Quality Assurance Division—Page 4



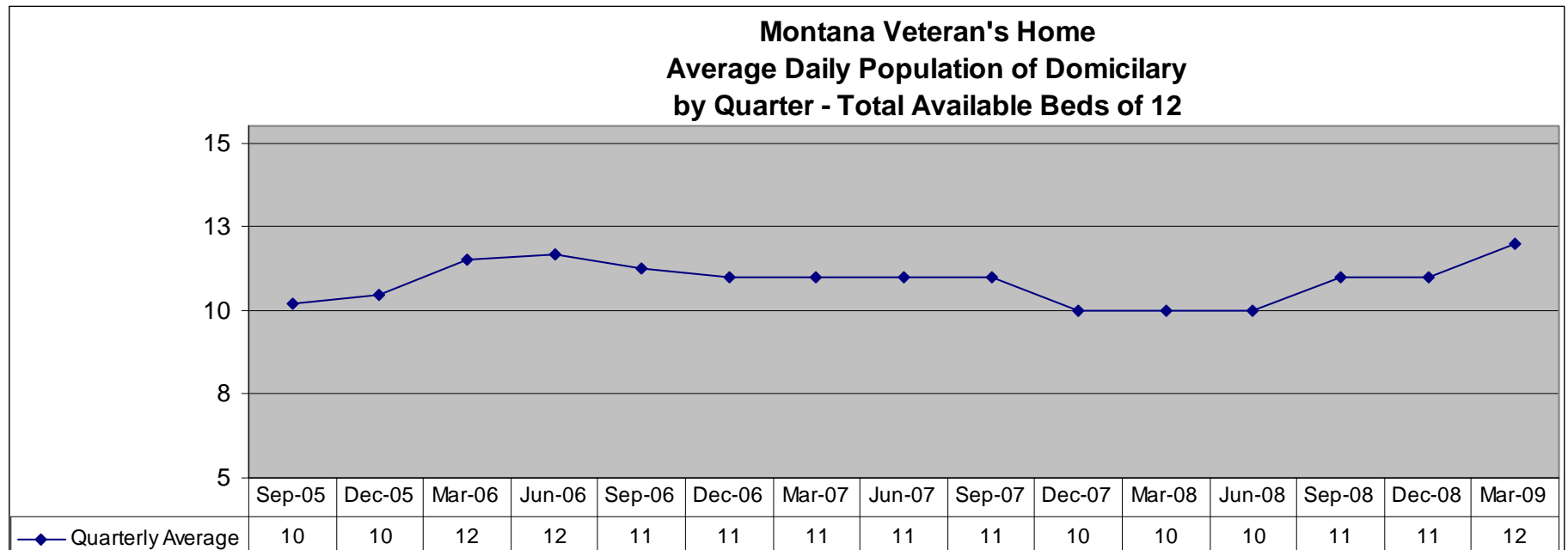
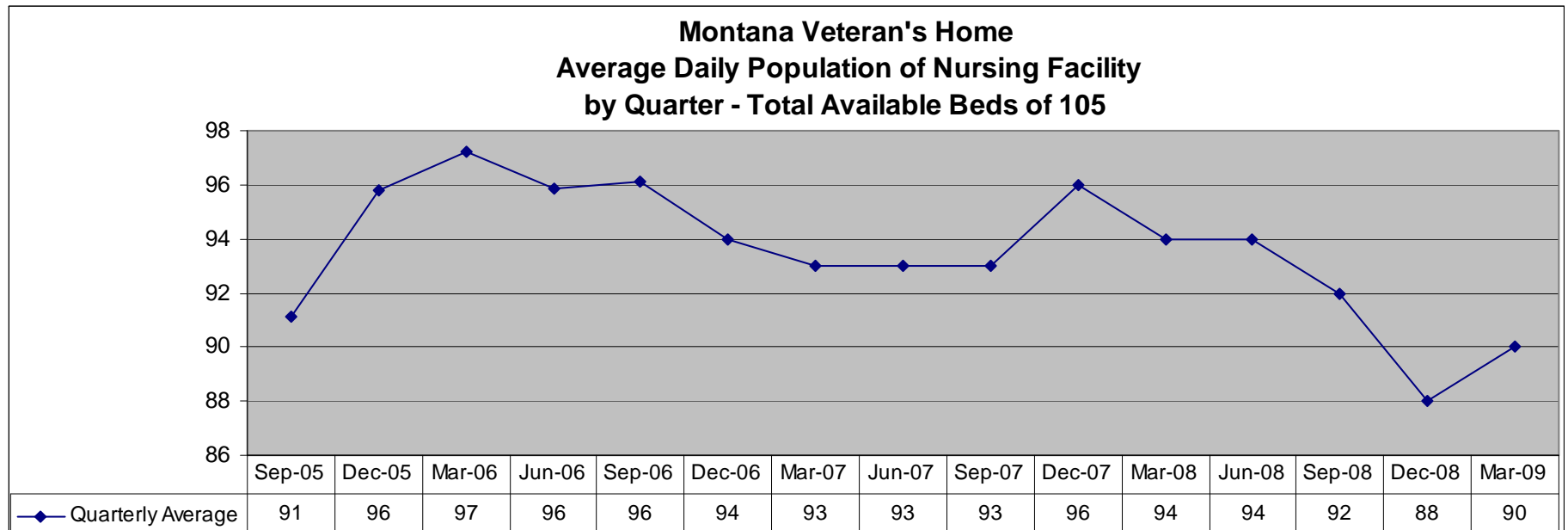
*Data is cumulative up through December 2008 (since inception in January 2005)

Senior and Long-Term Care Division—Page 1

**Nursing Home Occupancy Percent
as of June in each Fiscal Year**



Senior and Long-Term Care Division—Page 2



Senior and Long-Term Care Division—Page 3

